



STATE OF WEST VIRGINIA
EXECUTIVE BUDGET
**ACCOUNT
DETAIL**

FISCAL YEAR 2027
PATRICK MORRISEY, Governor

FY 2027 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2027

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 Commerce)
- Department (example: Secretary of State; Division of Purchasing; Division of Forestry)
- 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 2025 Actual expenditures (from prior year appropriations and reappropriated), FY 2026 Budgeted expenditures (current fiscal year and reappropriated), FY 2027 Current-Level Request, and the Governor's FY 2027 Recommendation. The FY 2027 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2027.

The **Prior Year Actual** columns show the total actual expenditures for FY 2025 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, 2025.

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 2026 prior to the beginning of the 2026 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, 2025. The Requested columns are the agency FY 2027 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2025.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2027 by appropriation and major spending summary categories as listed in the FY 2027 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2025, 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. An example includes 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.

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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. Goals/Objectives: * Maximize the State's human resources through effective recruitment, retention, classification, and compensation. * Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates. * Ensure the continuity of the organization during extraordinary circumstances. * Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan. * Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection. * Ensure prudent and fair spending practices in procuring quality goods and services. * Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less. * Provide affordable health care benefits. * Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members. * Prepare valid financial information to allow sound financial decision making for citizens and decision-makers. * Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP). * Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations. * Administer retirement benefits. * Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board. * Manage state-owned assets both on the Capitol campus and throughout West Virginia. * Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue improvement of \$1 million for operations of One-Stop Licensing Shop. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0186</td><td>\$17,220,604</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2041</td><td>\$80,000,000</td></tr> <tr> <td>Fund 2044</td><td>\$40,528,000</td></tr> </table>	General Revenue		Fund 0186	\$17,220,604	Special Revenue		Fund 2041	\$80,000,000	Fund 2044	\$40,528,000
General Revenue											
Fund 0186	\$17,220,604										
Special Revenue											
Fund 2041	\$80,000,000										
Fund 2044	\$40,528,000										

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.80	4.00	4.00	4.00
Personal Services	344,229	353,556	353,806	362,177
Employee Benefits	93,683	134,131	144,381	140,714
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	437,913	487,687	498,187	502,891
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	72,382	135,200	135,200	135,200
Employee Benefits	13,886	28,700	18,200	16,945
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	86,269	163,900	153,400	152,145
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	3,485	9,177	9,177	9,177
Total 09900 - Unclassified	3,485	9,177	9,177	9,177
13000 - Current Expenses				
Current Expenses	118,446	86,009	86,009	1,090,009
Total 13000 - Current Expenses	118,446	86,009	86,009	1,090,009
30400 - Financial Advisor				
Current Expenses	52,620	34,197	27,546	27,546
Total 30400 - Financial Advisor	52,620	34,197	27,546	27,546
51600 - Lease Rental Payments				
Current Expenses	15,431,896	15,431,900	15,431,900	15,431,900
Total 51600 - Lease Rental Payments	15,431,896	15,431,900	15,431,900	15,431,900

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
54000 - Design-build Board				
Current Expenses	0	4,000	4,000	0
Total 54000 - Design-build Board	0	4,000	4,000	0
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - Brim Premium				
Current Expenses	5,724	5,736	5,736	5,736
Total 91300 - Brim Premium	5,724	5,736	5,736	5,736
Total Fund 0186 - Office Of The Secretary General Administration Fnd	16,136,352	16,223,806	16,217,155	17,220,604
Less: Reappropriations	31,725	6,651	0	
Net Fund Total	16,104,627	16,217,155	16,217,155	17,220,604

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
65000 - Tobacco Settlement Securitization Trustee Passthru				
Current Expenses	50,363,211	80,000,000	80,000,000	80,000,000
Total 65000 - Tobacco Settlement Securitization Trustee Passthru	50,363,211	80,000,000	80,000,000	80,000,000
Total Fund 2041 - Tobacco Settlement Fund	50,363,211	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,363,211	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - Employee Pension & Health Care Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	38,166,000	39,831,000	40,528,000	40,528,000
Total 13000 - Current Expenses	38,166,000	39,831,000	40,528,000	40,528,000
Total Fund 2044 - Employee Pension & Health Care Benefit Fund	38,166,000	39,831,000	40,528,000	40,528,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,166,000	39,831,000	40,528,000	40,528,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2045 - State Employee Sick Leave Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Total 09900 - Unclassified	0	34,373	34,373	34,373
Total Fund 2045 - State Employee Sick Leave Fund	0	34,373	34,373	34,373
Less: Reappropriations	0	0	0	
Net Fund Total	0	34,373	34,373	34,373

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2046 - Gifts, Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	7,997	7,997	7,997
Total 09900 - Unclassified	0	7,997	7,997	7,997
Total Fund 2046 - Gifts, Grants & Donations	0	7,997	7,997	7,997
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,997	7,997	7,997

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	16,136,352	16,223,806	16,217,155	17,220,604
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	88,529,211	119,831,000	120,528,000	120,528,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	42,370	42,370	42,370
TOTAL SECRETARY OF ADMINISTRATION	104,665,563	136,097,176	136,787,525	137,790,974
Less: Reappropriations	31,725	6,651	0	
Net Department Total	104,633,838	136,090,525	136,787,525	137,790,974

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER				Governor's
FUND: 2120 - Consolidated Retirement Board Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	103.00	101.00	101.00	101.00
Personal Services	5,045,743	5,837,073	5,772,073	5,772,073
Employee Benefits	1,697,303	2,077,093	1,930,951	1,930,951
Current Expenses	3,196,480	4,818,180	3,676,016	3,676,016
Repairs & Alterations	129	20,000	500	500
Other Assets	18,900	50,000	95,000	95,000
Buildings	0	10,000	0	0
Asset Purchases or Construction	24,881	65,000	47,500	47,500
Total 09900 - Unclassified	9,983,436	12,877,346	11,522,040	11,522,040
Total Fund 2120 - Consolidated Retirement Board Expense Fund	9,983,436	12,877,346	11,522,040	11,522,040
Less: Reappropriations	0	0	0	
Net Fund Total	9,983,436	12,877,346	11,522,040	11,522,040

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	9,983,436	12,877,346	11,522,040	11,522,040
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	9,983,436	12,877,346	11,522,040	11,522,040
Less: Reappropriations	0	0	0	
Net Department Total	9,983,436	12,877,346	11,522,040	11,522,040

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2600 - Teachers Accumulation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	851,169,687	1,530,100,000	1,530,100,000	1,530,100,000
Total 09900 - Unclassified	851,169,687	1,530,100,000	1,530,100,000	1,530,100,000
Total Fund 2600 - Teachers Accumulation Fund	851,169,687	1,530,100,000	1,530,100,000	1,530,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	851,169,687	1,530,100,000	1,530,100,000	1,530,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2606 - School Aid Formula Funds Holding Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	395,608,654	311,916,000	311,916,000	311,916,000
Total 09900 - Unclassified	395,608,654	311,916,000	311,916,000	311,916,000
Total Fund 2606 - School Aid Formula Funds Holding Account Fund	395,608,654	311,916,000	311,916,000	311,916,000
Less: Reappropriations	0	0	0	
Net Fund Total	395,608,654	311,916,000	311,916,000	311,916,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000
TOTAL TEACHERS RETIREMENT SYSTEM	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000
Less: Reappropriations	0	0	0	
Net Department Total	1,246,778,341	1,842,016,000	1,842,016,000	1,842,016,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2501 - Pers Income Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	76,789,040	150,000,000	150,000,000	150,000,000
Total 09900 - Unclassified	76,789,040	150,000,000	150,000,000	150,000,000
43600 - Annuity Payments - State				
Current Expenses	371,608,431	500,000,000	500,000,000	500,000,000
Total 43600 - Annuity Payments - State	371,608,431	500,000,000	500,000,000	500,000,000
43700 - Annuity Payments - Nonstate				
Current Expenses	137,414,653	300,000,000	300,000,000	300,000,000
Total 43700 - Annuity Payments - Nonstate	137,414,653	300,000,000	300,000,000	300,000,000
Total Fund 2501 - Pers Income Fund	585,812,123	950,000,000	950,000,000	950,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	585,812,123	950,000,000	950,000,000	950,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	585,812,123	950,000,000	950,000,000	950,000,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	585,812,123	950,000,000	950,000,000	950,000,000
Less: Reappropriations	0	0	0	
Net Department Total	585,812,123	950,000,000	950,000,000	950,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2140 - Judges Retirement System Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,550,570	11,500,000	11,500,000	11,500,000
Total 09900 - Unclassified	5,550,570	11,500,000	11,500,000	11,500,000
Total Fund 2140 - Judges Retirement System Fund	5,550,570	11,500,000	11,500,000	11,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,550,570	11,500,000	11,500,000	11,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	5,550,570	11,500,000	11,500,000	11,500,000
TOTAL JUDGES RETIREMENT SYSTEM	5,550,570	11,500,000	11,500,000	11,500,000
Less: Reappropriations	0	0	0	
Net Department Total	5,550,570	11,500,000	11,500,000	11,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				
FUND: 2190 - Member Contribution Teachers Dc Plan Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	13,323,703	16,550,000	16,550,000	16,550,000
Current Expenses	9,721,277	12,000,000	12,000,000	12,000,000
Total 09900 - Unclassified	23,044,980	28,550,000	28,550,000	28,550,000
Total Fund 2190 - Member Contribution Teachers Dc Plan Fund	23,044,980	28,550,000	28,550,000	28,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,044,980	28,550,000	28,550,000	28,550,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				Governor's
FUND: 2192 - Suspension Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Employee Benefits	1,540,482	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	1,540,482	5,000,000	5,000,000	5,000,000
Total Fund 2192 - Suspension Account	1,540,482	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,540,482	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	24,585,462	33,550,000	33,550,000	33,550,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	24,585,462	33,550,000	33,550,000	33,550,000
Less: Reappropriations	0	0	0	
Net Department Total	24,585,462	33,550,000	33,550,000	33,550,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

Department Description The Division of Finance consists of three sections: Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (ACFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0203 \$825,887 Special Revenue Fund 2020 \$2,166,519

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - Division Of Finance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.50	0.50
Personal Services	47,154	50,236	50,236	51,282
Employee Benefits	5,079	18,458	18,458	18,167
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,233	68,694	68,694	69,449
09900 - Unclassified				
Personal Services	508	0	0	0
Employee Benefits	109	0	0	0
Current Expenses	400	1,400	1,400	1,400
Total 09900 - Unclassified	1,017	1,400	1,400	1,400
12500 - Gaap Project				
FTE	7.25	7.65	7.65	7.65
Personal Services	301,641	454,160	419,160	430,461
Employee Benefits	100,071	105,784	110,784	109,023
Current Expenses	325,440	111,073	140,916	140,916
Asset Purchases or Construction	1,784	81,188	400	400
Total 12500 - Gaap Project	728,936	752,205	671,260	680,800
13000 - Current Expenses				
Current Expenses	41,337	61,563	61,563	61,563
Asset Purchases or Construction	6,212	0	0	0
Total 13000 - Current Expenses	47,549	61,563	61,563	61,563
91300 - Brim Premium				
Current Expenses	12,675	12,675	12,675	12,675
Total 91300 - Brim Premium	12,675	12,675	12,675	12,675
Total Fund 0203 - Division Of Finance Fund	842,411	896,537	815,592	825,887
Less: Reappropriations	142,450	80,945	0	
Net Fund Total	699,960	815,592	815,592	825,887

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2020 - Shared Services Section Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	901,866	1,107,357	1,107,357	1,135,085
Employee Benefits	295,531	531,434	531,434	531,434
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,197,396	1,638,791	1,638,791	1,666,519
13000 - Current Expenses				
Current Expenses	8,006	500,000	500,000	500,000
Total 13000 - Current Expenses	8,006	500,000	500,000	500,000
Total Fund 2020 - Shared Services Section Fund	1,205,403	2,138,791	2,138,791	2,166,519
Less: Reappropriations	0	0	0	
Net Fund Total	1,205,403	2,138,791	2,138,791	2,166,519

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER FUND: 2029 - Single Audit Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.25	12.65	12.65	12.65
Personal Services	865,452	1,025,671	1,025,671	1,025,671
Employee Benefits	261,476	212,592	262,592	262,592
Current Expenses	3,484,487	2,731,319	2,681,319	2,681,319
Total 09900 - Unclassified	4,611,415	3,969,582	3,969,582	3,969,582
Total Fund 2029 - Single Audit Services Fund	4,611,415	3,969,582	3,969,582	3,969,582
Less: Reappropriations	0	0	0	
Net Fund Total	4,611,415	3,969,582	3,969,582	3,969,582

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: FINANCE DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	842,411	896,537	815,592	825,887
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,205,403	2,138,791	2,138,791	2,166,519
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,611,415	3,969,582	3,969,582	3,969,582
TOTAL FINANCE DIVISION	6,659,228	7,004,910	6,923,965	6,961,988
Less: Reappropriations	142,450	80,945	0	
Net Department Total	6,516,778	6,923,965	6,923,965	6,961,988

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

Department Description

The Information Services and Communications Division was discontinued and its operations were absorbed by the Office of Technology after the passage of HB 5432 during the 2024 Regular Session.

Funding is Recommended as Follows:

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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - Postage Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	646,063	0	0	0
Total 42600 - Transfers	646,063	0	0	0
Total Fund 2032 - Postage Fund	646,063	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	646,063	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER				
FUND: 2222 - Telecommunications Services Payment & Reserve Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	785,057	0	0	0
Total 42600 - Transfers	785,057	0	0	0
Total Fund 2222 - Telecommunications Services Payment & Reserve Fund	785,057	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	785,057	0	0	0

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	1,431,119	0	0	0
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	1,431,119	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	1,431,119	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0230 \$26,463,626 Lottery Funds Fund 2252 \$10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	49.50	48.00	48.20	48.20
Personal Services	2,336,385	2,532,205	2,532,205	2,630,143
Employee Benefits	802,093	658,768	658,768	654,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,138,478	3,190,973	3,190,973	3,284,906
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	5,851	20,000	20,000	20,000
Repairs & Alterations	14,149	0	0	0
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	1,153,849	1,148,349	1,148,349	1,148,349
Total 13000 - Current Expenses	1,153,849	1,148,349	1,148,349	1,148,349
37100 - Pres Maint Of Statues & Monum On Capitol Grounds				
Current Expenses	8,125	0	0	0
Repairs & Alterations	35,139	0	0	0
Total 37100 - Pres Maint Of Statues & Monum On Capitol Grounds	43,264	0	0	0
37799 - Consolidated State Laboratory - Surplus				
Other Assets	12,938,750	234,518,608	0	0
Total 37799 - Consolidated State Laboratory - Surplus	12,938,750	234,518,608	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0230 - Division Of General Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	559,125	330,000	330,000	330,000
Repairs & Alterations	2,439,566	1,050,000	1,025,000	1,025,000
Other Assets	1,848,133	14,931,916	2,850,000	3,957,000
Buildings	16,014,431	16,455,888	15,955,888	15,955,888
Land	368,866	500,000	268,000	268,000
Asset Purchases or Construction	686,884	425,000	75,000	75,000
Total 58900 - Capital Outlay, Repairs And Equipment	21,917,004	33,692,804	20,503,888	21,610,888
67700 - Capital Outlay, Repairs And Equipment-surplus				
Current Expenses	18,000	0	0	0
Other Assets	564,820	27,049,476	0	0
Buildings	6,017,200	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	6,600,020	27,049,476	0	0
91300 - Brim Premium				
Current Expenses	379,983	379,983	379,983	379,983
Total 91300 - Brim Premium	379,983	379,983	379,983	379,983
Total Fund 0230 - Division Of General Services Fund	46,205,348	300,019,693	25,262,693	26,463,626
Less: Reappropriations	27,991,570	273,650,000	0	
Net Fund Total	18,213,778	26,369,693	25,262,693	26,463,626

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE				
FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	9,994,360	10,000,000	10,000,000	10,000,000
Total 31000 - Debt Service - Total	9,994,360	10,000,000	10,000,000	10,000,000
Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund	9,994,360	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,994,360	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - State Building Commission	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	65.65	64.95	64.30	64.30
Personal Services	3,772,515	3,850,582	3,629,582	3,629,582
Employee Benefits	1,272,854	1,294,962	1,345,962	1,345,962
Current Expenses	18,541,821	20,412,882	17,232,882	17,232,882
Repairs & Alterations	900,907	1,485,000	835,000	835,000
Other Assets	1,020,076	700,000	200,000	200,000
Buildings	0	46,600	46,600	46,600
Asset Purchases or Construction	(23,176)	0	0	0
Total 09900 - Unclassified	25,484,997	27,790,026	23,290,026	23,290,026
Total Fund 2241 - State Building Commission	25,484,997	27,790,026	23,290,026	23,290,026
Less: Reappropriations	0	0	0	
Net Fund Total	25,484,997	27,790,026	23,290,026	23,290,026

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2255 - Parking Garage Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,530	43,000	43,000	43,000
Repairs & Alterations	466	30,000	30,000	30,000
Other Assets	14,542	80,000	30,000	30,000
Buildings	297,000	305,353	355,353	355,353
Total 09900 - Unclassified	347,538	458,353	458,353	458,353
Total Fund 2255 - Parking Garage Fund	347,538	458,353	458,353	458,353
Less: Reappropriations	0	0	0	
Net Fund Total	347,538	458,353	458,353	458,353

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2257 - Capitol Dome And Capital Improvements Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	4.85	7.05	7.50	7.50
Personal Services	373,331	761,182	380,782	380,782
Employee Benefits	102,163	206,973	157,373	157,373
Current Expenses	181,631	473,051	223,051	223,051
Repairs & Alterations	54,259	92,000	92,000	92,000
Other Assets	35,979	202,575	202,575	202,575
Buildings	918,850	1,803,500	1,983,500	1,983,500
Total 09900 - Unclassified	1,666,211	3,539,281	3,039,281	3,039,281
Total Fund 2257 - Capitol Dome And Capital Improvements Fund	1,666,211	3,539,281	3,039,281	3,039,281
Less: Reappropriations	0	0	0	
Net Fund Total	1,666,211	3,539,281	3,039,281	3,039,281

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2461 - 2004 Capitol Complex Parking Garage Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Other Assets	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000

70000 - Directed Transfer

Current Expenses	0	1,000,000	0	0
Total 70000 - Directed Transfer	0	1,000,000	0	0

Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund	0	1,200,000	200,000	200,000

Less: Reappropriations	0	0	0	

Net Fund Total	0	1,200,000	200,000	200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				
FUND: 2462 - Capitol Renovation And Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	298,988	0	0	0
Buildings	3,022,175	7,600,000	2,600,000	2,600,000
Total 09900 - Unclassified	3,321,163	7,600,000	2,600,000	2,600,000
Total Fund 2462 - Capitol Renovation And Improvement Fund	3,321,163	7,600,000	2,600,000	2,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,321,163	7,600,000	2,600,000	2,600,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	46,205,348	300,019,693	25,262,693	26,463,626
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,994,360	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	30,819,909	40,587,660	29,587,660	29,587,660
TOTAL GENERAL SERVICES DIVISION	87,019,617	350,607,353	64,850,353	66,051,286
Less: Reappropriations	27,991,570	273,650,000	0	
Net Department Total	59,028,047	76,957,353	64,850,353	66,051,286

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 its customers by making sound and effective decisions in accordance with state law. -Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion. -Continually improve the services the agency offers to maximize the efficiency of state government. -Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0210</td><td>\$1,024,457</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2263</td><td>\$633,022</td></tr> <tr> <td>Fund 2264</td><td>\$1,581,785</td></tr> </table>	General Revenue		Fund 0210	\$1,024,457	Special Revenue		Fund 2263	\$633,022	Fund 2264	\$1,581,785
General Revenue											
Fund 0210	\$1,024,457										
Special Revenue											
Fund 2263	\$633,022										
Fund 2264	\$1,581,785										

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0210 - Division Of Purchasing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.10	10.90	10.90	10.90
Personal Services	688,948	733,957	733,957	756,767
Employee Benefits	226,742	263,698	263,698	259,139
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	915,690	997,655	997,655	1,015,906
06400 - Repairs And Alterations				
Repairs & Alterations	0	200	200	200
Total 06400 - Repairs And Alterations	0	200	200	200
09900 - Unclassified				
Current Expenses	0	144	144	144
Total 09900 - Unclassified	0	144	144	144
13000 - Current Expenses				
Current Expenses	7,052	1,285	1,285	1,285
Total 13000 - Current Expenses	7,052	1,285	1,285	1,285
91300 - Brim Premium				
Current Expenses	6,922	6,922	6,922	6,922
Total 91300 - Brim Premium	6,922	6,922	6,922	6,922
Total Fund 0210 - Division Of Purchasing Fund	929,663	1,006,206	1,006,206	1,024,457
Less: Reappropriations	0	0	0	
Net Fund Total	929,663	1,006,206	1,006,206	1,024,457

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2263 - Vendor Fee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.20	8.60	8.60	8.60
Personal Services	181,616	481,482	481,482	493,201
Employee Benefits	56,767	129,896	129,896	129,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	238,383	611,378	611,378	623,097
13000 - Current Expenses				
Current Expenses	5,985	9,115	9,115	9,115
Total 13000 - Current Expenses	5,985	9,115	9,115	9,115
91300 - Brim Premium				
Current Expenses	810	810	810	810
Total 91300 - Brim Premium	810	810	810	810
Total Fund 2263 - Vendor Fee Fund	245,178	621,303	621,303	633,022
Less: Reappropriations	0	0	0	
Net Fund Total	245,178	621,303	621,303	633,022

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - Purchasing Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.90	13.00	13.00	13.00
Personal Services	747,942	832,736	832,736	853,663
Employee Benefits	258,157	228,144	228,144	228,144
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,006,099	1,060,880	1,060,880	1,081,807
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	10	500	500	500
Total 07000 - Equipment	10	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				
Current Expenses	256,167	492,066	492,066	492,066
Total 13000 - Current Expenses	256,167	492,066	492,066	492,066
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	1,263,126	1,560,858	1,560,858	1,581,785
Less: Reappropriations	0	0	0	
Net Fund Total	1,263,126	1,560,858	1,560,858	1,581,785

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2031 - Doh Procurement Expenses Reimbursement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	5.80	4.50	4.50	4.50
Personal Services	252,404	379,112	379,112	379,112
Employee Benefits	77,310	103,569	109,569	109,569
Current Expenses	104,936	115,492	109,492	109,492
Asset Purchases or Construction	11,257	100,000	100,000	100,000
Total 09900 - Unclassified	445,907	698,173	698,173	698,173
Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund	445,907	698,173	698,173	698,173
Less: Reappropriations	0	0	0	
Net Fund Total	445,907	698,173	698,173	698,173

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2039 - Seminars And Classes Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 2039 - Seminars And Classes Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PURCHASING DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	929,663	1,006,206	1,006,206	1,024,457
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,508,304	2,182,161	2,182,161	2,214,807
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	445,907	768,173	768,173	768,173
TOTAL PURCHASING DIVISION	2,883,874	3,956,540	3,956,540	4,007,437
Less: Reappropriations	0	0	0	
Net Department Total	2,883,874	3,956,540	3,956,540	4,007,437

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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. Surplus Property also facilitates eligible organizations in the ability to obtain federal surplus property from the General Service Administration.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER				
FUND: 2280 - Sale Of Federal Surplus Property Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	108,033	200,000	200,000	200,000
Total 09900 - Unclassified	108,033	200,000	200,000	200,000
Total Fund 2280 - Sale Of Federal Surplus Property Fund	108,033	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	108,033	200,000	200,000	200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2281 - Sale Of State Surplus Property Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.00	14.00	14.00	14.00
Personal Services	580,763	705,170	705,170	705,170
Employee Benefits	209,985	219,851	225,851	225,851
Current Expenses	782,350	1,094,913	1,096,913	1,096,913
Repairs & Alterations	9,808	39,195	39,195	39,195
Other Assets	0	41,128	41,128	41,128
Buildings	0	7,500	7,500	7,500
Land	87	0	0	0
Asset Purchases or Construction	2,300	130,000	122,000	122,000
Total 09900 - Unclassified	1,585,292	2,237,757	2,237,757	2,237,757
Total Fund 2281 - Sale Of State Surplus Property Fund	1,585,292	2,237,757	2,237,757	2,237,757
Less: Reappropriations	0	0	0	
Net Fund Total	1,585,292	2,237,757	2,237,757	2,237,757

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: SURPLUS PROPERTY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	1,693,325	2,437,757	2,437,757	2,437,757
TOTAL SURPLUS PROPERTY	1,693,325	2,437,757	2,437,757	2,437,757
Less: Reappropriations	0	0	0	
Net Department Total	1,693,325	2,437,757	2,437,757	2,437,757

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0215 - AVIATION DIVISION

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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0615 \$1,195,454 Special Revenue Fund 2302 \$1,427,237

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - Travel Management Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	502,927	618,764	568,656	581,212
Employee Benefits	126,832	156,094	158,202	155,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	629,759	774,858	726,858	736,975
06400 - Repairs And Alterations				
Repairs & Alterations	103,000	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	103,000	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	1,337	5,000	5,000	5,000
Total 07000 - Equipment	1,337	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	8,244	10,032	10,032	10,032
Repairs & Alterations	3,788	0	0	0
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 09900 - Unclassified	12,032	12,032	12,032	12,032
13000 - Current Expenses				
Current Expenses	528,644	440,247	440,247	440,247
Total 13000 - Current Expenses	528,644	440,247	440,247	440,247
25800 - Buildings				
Buildings	0	200	100	100
Total 25800 - Buildings	0	200	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 0615 - Travel Management Fund	1,274,772	1,233,437	1,185,337	1,195,454
Less: Reappropriations	0	100	0	
Net Fund Total	1,274,772	1,233,337	1,185,337	1,195,454

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - Aviation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	225,364	1,275,237	1,275,237	1,275,237
Total 06400 - Repairs And Alterations	225,364	1,275,237	1,275,237	1,275,237
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	372	0	0	0
Total 09900 - Unclassified	372	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	169,662	149,700	149,700	149,700
Total 13000 - Current Expenses	169,662	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	395,399	1,427,237	1,427,237	1,427,237
Less: Reappropriations	0	0	0	
Net Fund Total	395,399	1,427,237	1,427,237	1,427,237

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: AVIATION DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,274,772	1,233,437	1,185,337	1,195,454
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	395,399	1,427,237	1,427,237	1,427,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AVIATION DIVISION	1,670,171	2,660,674	2,612,574	2,622,691
Less: Reappropriations	0	100	0	
Net Department Total	1,670,171	2,660,574	2,612,574	2,622,691

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 W.V. 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0214</td><td>\$65,550</td></tr> </table>	General Revenue		Fund 0214	\$65,550
General Revenue					
Fund 0214	\$65,550				

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - Commission On Uniform State Laws Fund

13000 - Current Expenses

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	45,550	65,550	65,550	65,550
Total 13000 - Current Expenses	45,550	65,550	65,550	65,550
Total Fund 0214 - Commission On Uniform State Laws Fund	45,550	65,550	65,550	65,550
Less: Reappropriations	0	0	0	
Net Fund Total	45,550	65,550	65,550	65,550

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	45,550	65,550	65,550	65,550
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	45,550	65,550	65,550	65,550
Less: Reappropriations	0	0	0	
Net Department Total	45,550	65,550	65,550	65,550

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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. -Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations. -Oversees the State Privacy Office for Executive Branch agencies. Administrative/Finance -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinates budgetary/financial plans and premium projections. -Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency. Claims -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers. -Oversee the handling of the state entity and Non-State (SB 3) programs liability claims processing performed by an external claims administrator. Loss Control -Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims. -Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities. Underwriting -Review and finalize the premiums for the State and Non-State (SB 3) programs that are calculated by an independent actuary. -Collect information by mailing a renewal questionnaire. -Maintain the customer database . Privacy Office -Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2360 - State Special Insurance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	28.00	28.00	28.00	28.00
Personal Services	926,278	2,003,120	2,003,120	2,003,120
Employee Benefits	285,859	537,560	537,560	537,560
Current Expenses	89,785,205	95,235,113	95,235,113	95,235,113
Repairs & Alterations	0	1,954	1,954	1,954
Other Assets	4,782	20,000	20,000	20,000
Total 09900 - Unclassified	91,002,124	97,797,747	97,797,747	97,797,747
Total Fund 2360 - State Special Insurance Fund	91,002,124	97,797,747	97,797,747	97,797,747
Less: Reappropriations	0	0	0	
Net Fund Total	91,002,124	97,797,747	97,797,747	97,797,747

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2361 - Mine Subsidence Insurance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	74,737	0	0	0
Employee Benefits	22,204	0	0	0
Current Expenses	1,979,930	2,499,860	2,499,860	2,499,860
Repairs & Alterations	0	90	90	90
Other Assets	0	4,000	4,000	4,000
Asset Purchases or Construction	0	350	350	350
Total 09900 - Unclassified	2,076,871	2,504,300	2,504,300	2,504,300
Total Fund 2361 - Mine Subsidence Insurance Fund	2,076,871	2,504,300	2,504,300	2,504,300
Less: Reappropriations	0	0	0	
Net Fund Total	2,076,871	2,504,300	2,504,300	2,504,300

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	106,231	2,240,000	2,240,000	2,240,000
Total 09900 - Unclassified	106,231	2,240,000	2,240,000	2,240,000
Total Fund 2362 - Flood Trust Fund	106,231	2,240,000	2,240,000	2,240,000
Less: Reappropriations	0	0	0	
Net Fund Total	106,231	2,240,000	2,240,000	2,240,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2363 - Public Entity Insurance Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	712,903	0	0	0
Employee Benefits	211,804	0	0	0
Current Expenses	54,567,479	85,545,874	58,545,874	58,545,874
Repairs & Alterations	0	756	756	756
Other Assets	0	31,000	31,000	31,000
Asset Purchases or Construction	0	2,940	2,940	2,940
Total 09900 - Unclassified	55,492,186	85,580,570	58,580,570	58,580,570
Total Fund 2363 - Public Entity Insurance Trust Fund	55,492,186	85,580,570	58,580,570	58,580,570
Less: Reappropriations	0	0	0	
Net Fund Total	55,492,186	85,580,570	58,580,570	58,580,570

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				
FUND: 2367 - Premium Tax Savings Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,800,000	3,800,000	3,800,000
Total 09900 - Unclassified	0	3,800,000	3,800,000	3,800,000
Total Fund 2367 - Premium Tax Savings Fund	0	3,800,000	3,800,000	3,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,800,000	3,800,000	3,800,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				
FUND: 2371 - Patient Injury Compensation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	58,133	0	0
Total 09900 - Unclassified	0	58,133	0	0
Total Fund 2371 - Patient Injury Compensation Fund	0	58,133	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	58,133	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	148,677,411	191,980,750	164,922,617	164,922,617
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	148,677,411	191,980,750	164,922,617	164,922,617
Less: Reappropriations	0	0	0	
Net Department Total	148,677,411	191,980,750	164,922,617	164,922,617

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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. Goals/Objectives: -Provide group specific training as needed regarding the grievance process to employees, employers and their representatives. -Process all grievances in a timely manner.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0220 \$1,178,156

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD

FUND CLASS: GENERAL REVENUE FUND: 0220 - Education & State Employees Grievance Board Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	703,682	828,593	798,593	817,427
Employee Benefits	198,601	221,648	221,648	215,644
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	902,283	1,050,241	1,020,241	1,033,071
07000 - Equipment				
Asset Purchases or Construction	0	50	50	50
Total 07000 - Equipment	0	50	50	50
09900 - Unclassified				
Current Expenses	150	1,000	1,000	1,000
Repairs & Alterations	133	0	0	0
Total 09900 - Unclassified	283	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	239,167	136,035	136,035	136,035
Total 13000 - Current Expenses	239,167	136,035	136,035	136,035
91300 - Brim Premium				
Current Expenses	9,308	8,000	8,000	8,000
Total 91300 - Brim Premium	9,308	8,000	8,000	8,000
Total Fund 0220 - Education & State Employees Grievance Board Fund	1,151,041	1,195,326	1,165,326	1,178,156
Less: Reappropriations	0	0	0	
Net Fund Total	1,151,041	1,195,326	1,165,326	1,178,156

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,151,041	1,195,326	1,165,326	1,178,156
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	1,151,041	1,195,326	1,165,326	1,178,156
Less: Reappropriations	0	0	0	
Net Department Total	1,151,041	1,195,326	1,165,326	1,178,156

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

Department Description The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the State of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful as governed by W.V. Code 6B-1-2(b). The Commission also interprets the Open Government Meetings Act and other statutes over which the Commission has been given responsibilities. We also advise the public on these laws.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0223 \$673,154

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - Ethics Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	6.00	6.00	6.00
Personal Services	415,157	446,577	427,482	437,946
Employee Benefits	101,431	116,816	125,911	122,333
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	516,588	563,393	553,393	560,279
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	894	2,200	2,200	2,200
Other Assets	9	0	0	0
Total 09900 - Unclassified	903	2,200	2,200	2,200
13000 - Current Expenses				
Current Expenses	157,551	105,501	105,501	105,501
Total 13000 - Current Expenses	157,551	105,501	105,501	105,501
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - Brim Premium				
Current Expenses	4,312	4,574	4,574	4,574
Total 91300 - Brim Premium	4,312	4,574	4,574	4,574
Total Fund 0223 - Ethics Commission Fund	679,354	676,268	666,268	673,154
Less: Reappropriations	0	0	0	
Net Fund Total	679,354	676,268	666,268	673,154

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER				
FUND: 2303 - Fines And Reimbursements	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 2303 - Fines And Reimbursements	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: ETHICS COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	679,354	676,268	666,268	673,154
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	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	679,354	736,268	726,268	733,154
Less: Reappropriations	0	0	0	
Net Department Total	679,354	736,268	726,268	733,154

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

Department Description Department Description Public Defender Services is an executive agency that administers, evaluates, and recommends improvements to the State of West Virginia's indigent defense system in fulfillment of the State's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services provided by counsel appointed to represent parents and children in abuse and neglect proceedings. Mission: -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures. -Review applications for funding made by, and administer funding contracts awarded to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts. -Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly. -Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings. -Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0226 \$46,010,978

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	26.00	26.00	26.00
Personal Services	1,302,286	1,538,109	1,540,689	1,595,099
Employee Benefits	395,959	449,183	446,603	437,319
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,698,245	1,987,292	1,987,292	2,032,418
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,200	90,201	90,201	90,201
Employee Benefits	26,372	28,799	28,799	28,077
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	116,572	119,000	119,000	118,278
09900 - Unclassified				
Current Expenses	309,845	310,300	310,300	310,300
Asset Purchases or Construction	4,757	3,000	3,000	3,000
Total 09900 - Unclassified	314,602	313,300	313,300	313,300
13000 - Current Expenses				
Current Expenses	12,740	12,740	12,740	12,740
Total 13000 - Current Expenses	12,740	12,740	12,740	12,740
35200 - Public Defender Corporations				
FTE	3.00	3.00	3.00	3.00
Personal Services	67,689	145,420	145,660	704,411
Employee Benefits	33,574	55,222	54,982	53,936
Current Expenses	25,445,051	25,074,207	25,074,207	25,074,207
Asset Purchases or Construction	14,644	0	0	0
Total 35200 - Public Defender Corporations	25,560,957	25,274,849	25,274,849	25,832,554
35299 - Public Defender Corporations - Surplus				
Current Expenses	1,025,000	25,000	0	0
Total 35299 - Public Defender Corporations - Surplus	1,025,000	25,000	0	0
43500 - Appointed Counsel Fees - Surplus				
Current Expenses	0	2,332	0	0
Total 43500 - Appointed Counsel Fees - Surplus	0	2,332	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
78800 - Appointed Counsel Fees				
Current Expenses	32,238,047	25,681,568	17,341,113	17,691,113
Total 78800 - Appointed Counsel Fees	32,238,047	25,681,568	17,341,113	17,691,113
91300 - Brim Premium				
Current Expenses	10,575	10,575	10,575	10,575
Total 91300 - Brim Premium	10,575	10,575	10,575	10,575
Total Fund 0226 - Public Defender Services Fund	60,976,738	53,426,656	45,058,869	46,010,978
Less: Reappropriations	7,521,644	8,017,787	0	
Net Fund Total	53,455,094	45,408,869	45,058,869	46,010,978

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				
FUND: 2420 - Criminal Law Research Center Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	44,788	120,100	120,100	120,100
Employee Benefits	8,018	48,591	48,591	48,591
Current Expenses	4,576,949	9,831,309	5,831,309	5,831,309
Total 09900 - Unclassified	4,629,755	10,000,000	6,000,000	6,000,000
Total Fund 2420 - Criminal Law Research Center Fund	4,629,755	10,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,629,755	10,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				
FUND: 2421 - Consumer Sales Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	60,976,738	53,426,656	45,058,869	46,010,978
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	4,629,755	10,000,024	6,000,024	6,000,024
TOTAL PUBLIC DEFENDER SERVICES	65,606,493	63,426,680	51,058,893	52,011,002
Less: Reappropriations	7,521,644	8,017,787	0	
Net Department Total	58,084,849	55,408,893	51,058,893	52,011,002

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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: -The mission is to provide management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The Division of Personnel (DOP) provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments. -Enhance the professionalism, effectiveness, and efficiency of the State's workforce. -Provide growth and development opportunities for employees through training activities. -Deliver cost-effective personnel programs that meet the needs of agencies of state government. -Recruits and screens applicants for employment in state government. -Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0206</td><td>\$900,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2440</td><td>\$6,627,030</td></tr> </table>	General Revenue		Fund 0206	\$900,000	Special Revenue		Fund 2440	\$6,627,030
General Revenue									
Fund 0206	\$900,000								
Special Revenue									
Fund 2440	\$6,627,030								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: DIVISION OF PERSONNEL

FUND CLASS: GENERAL REVENUE FUND: 0206 - Division Of Personnel	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	1,800,000	900,000	900,000	900,000
Total 70000 - Directed Transfer	1,800,000	900,000	900,000	900,000
Total Fund 0206 - Division Of Personnel	1,800,000	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,800,000	900,000	900,000	900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - Division Of Personnel Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	47.00	45.00	45.00	45.00
Personal Services	2,253,244	3,988,118	3,988,118	4,059,270
Employee Benefits	735,118	1,046,029	1,046,029	1,046,029
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,988,362	5,034,147	5,034,147	5,105,299
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	92,700	94,000	94,000	94,000
Employee Benefits	23,870	28,500	28,500	28,500
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	116,570	122,500	122,500	122,500
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				
Asset Purchases or Construction	223	20,000	20,000	20,000
Total 07000 - Equipment	223	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	(500)	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Total 09900 - Unclassified	(500)	51,418	51,418	51,418
13000 - Current Expenses				
Employee Benefits	(50)	0	0	0
Current Expenses	1,170,227	1,262,813	1,262,813	1,262,813
Total 13000 - Current Expenses	1,170,177	1,262,813	1,262,813	1,262,813
69000 - Other Assets				
Other Assets	0	60,000	60,000	60,000
Total 69000 - Other Assets	0	60,000	60,000	60,000
Total Fund 2440 - Division Of Personnel Fund	4,274,832	6,555,878	6,555,878	6,627,030
Less: Reappropriations	0	0	0	

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Department Of Administration				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE FUND: 2440 - Division Of Personnel Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Net Fund Total	4,274,832	6,555,878	6,555,878	6,627,030

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: DIVISION OF PERSONNEL	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,800,000	900,000	900,000	900,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,274,832	6,555,878	6,555,878	6,627,030
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	6,074,832	7,455,878	7,455,878	7,527,030
Less: Reappropriations	0	0	0	
Net Department Total	6,074,832	7,455,878	7,455,878	7,527,030

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0233 \$4,055

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

**DEPARTMENT: COMMODITIES AND SERVICES FROM THE
HANDICAPPED**

FUND CLASS: GENERAL REVENUE

**FUND: 0233 - Comm For Purch Of Commod/Serv From Handicapped
Fnd**

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	3,187	3,187	3,187
13000 - Current Expenses				
Current Expenses	125	868	868	868
Total 13000 - Current Expenses	125	868	868	868
Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd	125	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Fund Total	125	4,055	4,055	4,055

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	125	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	125	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Department Total	125	4,055	4,055	4,055

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description Mission The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members. Operations - Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. - Administers the eligibility and benefit plan design. - Contracts with multiple third-party administrators to perform functions such as the claim adjudication process. - Improves benefit plans and choices for members. - Provides education and awareness related to insurance and health care. - Advocates for members in matters that enhance being a PEIA member. - Assists members regarding insurance and health care benefits. - Collaborates with others to improve PEIA lifestyle programs and wellness services. - Ensures that claims and other requests are processed promptly and accurately. - Works with providers to ensure ample access to medical services at reasonable cost.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE				
FUND: 0200 - Public Employees Insurance Agency Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
40299 - Peia Subsidy-surplus				
Current Expenses	87,000,000	0	0	0
Total 40299 - Peia Subsidy-surplus	87,000,000	0	0	0
Total Fund 0200 - Public Employees Insurance Agency Fund	87,000,000	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	87,000,000	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2180 - Basic Insurance Premium Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	(1,518,300)	1,000	1,000	1,000
Employee Benefits	2,174,876	2,500,000	2,500,000	2,500,000
Current Expenses	1,014,162,017	1,128,526,681	1,128,526,681	1,128,526,681
Other Assets	57,920	5,000	5,000	5,000
Total 09900 - Unclassified	1,014,876,513	1,131,032,681	1,131,032,681	1,131,032,681
Total Fund 2180 - Basic Insurance Premium Fund	1,014,876,513	1,131,032,681	1,131,032,681	1,131,032,681
Less: Reappropriations	0	0	0	
Net Fund Total	1,014,876,513	1,131,032,681	1,131,032,681	1,131,032,681

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	54.70	54.70	54.70	54.70
Personal Services	2,987,182	3,336,500	3,336,500	3,336,500
Employee Benefits	961,599	1,110,588	1,110,588	1,110,588
Current Expenses	1,521,480	1,653,779	1,653,779	1,653,779
Repairs & Alterations	0	400	400	400
Other Assets	0	800	800	800
Asset Purchases or Construction	170	400	400	400
Total 09900 - Unclassified	5,470,431	6,102,467	6,102,467	6,102,467
Total Fund 2181 - Administrative Expense Fund	5,470,431	6,102,467	6,102,467	6,102,467
Less: Reappropriations	0	0	0	
Net Fund Total	5,470,431	6,102,467	6,102,467	6,102,467

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				
FUND: 2182 - Optional Life Insurance Premium Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	9,072,344	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	9,072,344	10,000,000	10,000,000	10,000,000
Total Fund 2182 - Optional Life Insurance Premium Fund	9,072,344	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,072,344	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	87,000,000	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	1,029,419,289	1,147,135,148	1,147,135,148	1,147,135,148
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	1,116,419,289	1,147,135,148	1,147,135,148	1,147,135,148
Less: Reappropriations	0	0	0	
Net Department Total	1,116,419,289	1,147,135,148	1,147,135,148	1,147,135,148

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

Department Description The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.V. Code 7-4-6. The membership of the West Virginia Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia. The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for all prosecutors, newly elected prosecutors, and the appointment of special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0557</td><td>\$693,693</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2521</td><td>\$482,286</td></tr> </table>	General Revenue		Fund 0557	\$693,693	Special Revenue		Fund 2521	\$482,286
General Revenue									
Fund 0557	\$693,693								
Special Revenue									
Fund 2521	\$482,286								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: GENERAL REVENUE FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
68300 - Forensic Medical Examinations				
FTE	0.70	0.70	0.70	0.70
Personal Services	41,245	43,897	43,797	45,262
Employee Benefits	18,595	17,986	18,086	17,899
Current Expenses	366,332	901,381	510,393	510,393
Total 68300 - Forensic Medical Examinations	426,171	963,264	572,276	573,554
74900 - Federal Funds/Grant Match				
FTE	1.30	1.30	1.30	1.30
Personal Services	66,403	76,687	76,687	79,408
Employee Benefits	21,717	24,825	24,825	24,039
Current Expenses	15,482	33,910	16,692	16,692
Total 74900 - Federal Funds/Grant Match	103,601	135,422	118,204	120,139
Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund	529,773	1,098,686	690,480	693,693
Less: Reappropriations	47,078	408,206	0	
Net Fund Total	482,694	690,480	690,480	693,693

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - Wv Prosecuting Attorneys Institute Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.17	1.17	1.17	1.17
Personal Services	120,751	108,235	108,235	108,591
Employee Benefits	13,384	31,544	31,544	31,544
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	134,135	139,779	139,779	140,135
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,200	90,200	90,200	90,200
Employee Benefits	28,268	28,800	28,800	28,800
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	118,468	119,000	119,000	119,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	600	600	600
Total 06400 - Repairs And Alterations	0	600	600	600
07000 - Equipment				
Asset Purchases or Construction	500	500	500	500
Total 07000 - Equipment	500	500	500	500
09900 - Unclassified				
Current Expenses	0	4,023	4,023	4,023
Total 09900 - Unclassified	0	4,023	4,023	4,023
13000 - Current Expenses				
Employee Benefits	650	0	0	0
Current Expenses	136,692	297,528	217,528	217,528
Total 13000 - Current Expenses	137,342	297,528	217,528	217,528
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	390,445	561,930	481,930	482,286
Less: Reappropriations	0	0	0	
Net Fund Total	390,445	561,930	481,930	482,286

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER				Governor's
FUND: 2522 - Gifts, Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	0.83	0.83	0.83	0.83
Personal Services	71,771	85,494	85,494	85,494
Employee Benefits	20,397	26,223	26,223	26,223
Current Expenses	714	140,776	140,776	140,776
Asset Purchases or Construction	0	127	127	127
Total 09900 - Unclassified	92,881	252,620	252,620	252,620
Total Fund 2522 - Gifts, Grants And Donations	92,881	252,620	252,620	252,620
Less: Reappropriations	0	0	0	
Net Fund Total	92,881	252,620	252,620	252,620

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	529,773	1,098,686	690,480	693,693
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	390,445	561,930	481,930	482,286
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	92,881	252,620	252,620	252,620
TOTAL PROSECUTING ATTORNEYS INSTITUTE	1,013,099	1,913,236	1,425,030	1,428,599
Less: Reappropriations	47,078	408,206	0	
Net Department Total	966,021	1,505,030	1,425,030	1,428,599

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	18,220,966	33,200,000	33,200,000	33,200,000
Total 09900 - Unclassified	18,220,966	33,200,000	33,200,000	33,200,000
Total Fund 2150 - Wv Deputy Sheriff Retirement Fund	18,220,966	33,200,000	33,200,000	33,200,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,220,966	33,200,000	33,200,000	33,200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	18,220,966	33,200,000	33,200,000	33,200,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	18,220,966	33,200,000	33,200,000	33,200,000
Less: Reappropriations	0	0	0	
Net Department Total	18,220,966	33,200,000	33,200,000	33,200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

Department Description The Office of Technology provides administrative services that include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology. 1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement. 2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management. 3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops. 4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies. 5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system. 6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services. 7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0204</td><td>\$7,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 2209</td><td>\$400,000</td></tr> <tr> <td>Fund 2220</td><td>\$86,097,904</td></tr> </table>	General Revenue		Fund 0204	\$7,000,000	Special Revenue		Fund 2209	\$400,000	Fund 2220	\$86,097,904
General Revenue											
Fund 0204	\$7,000,000										
Special Revenue											
Fund 2209	\$400,000										
Fund 2220	\$86,097,904										

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: GENERAL REVENUE FUND: 0204 - Wv Office Of Technology	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	5,000,000	7,200,000	7,000,000	7,000,000
Total 70000 - Directed Transfer	5,000,000	7,200,000	7,000,000	7,000,000
70099 - Directed Transfer - Surplus				
Current Expenses	9,300,000	0	0	0
Total 70099 - Directed Transfer - Surplus	9,300,000	0	0	0
Total Fund 0204 - Wv Office Of Technology	14,300,000	7,200,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,300,000	7,200,000	7,000,000	7,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: LOTTERY REVENUE

FUND: 2532 - Office Of Technology Excess Lottery Fund

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
99001 - Cyber Security				
Asset Purchases or Construction	0	162,508	0	0
Total 99001 - Cyber Security	0	162,508	0	0
99002 - Enterprise Data Center				
Current Expenses	789,644	0	0	0
Other Assets	0	137,894	0	0
Total 99002 - Enterprise Data Center	789,644	137,894	0	0
99003 - Enterprise Telephony Modernization				
Current Expenses	197,590	0	0	0
Other Assets	0	1,606,747	0	0
Total 99003 - Enterprise Telephony Modernization	197,590	1,606,747	0	0
Total Fund 2532 - Office Of Technology Excess Lottery Fund	987,234	1,907,149	0	0
Less: Reappropriations	987,234	1,907,149	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: SPECIAL REVENUE

FUND: 2209 - Technology Infrastructure Reinvestment Fund

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	400,000	400,000	400,000
Total 13000 - Current Expenses	0	400,000	400,000	400,000
Total Fund 2209 - Technology Infrastructure Reinvestment Fund	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - Office Of Technology Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	271.50	252.00	252.00	252.00
Personal Services	12,281,639	18,871,626	18,871,626	19,321,557
Employee Benefits	3,977,433	5,341,671	5,341,671	5,341,671
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,259,072	24,213,297	24,213,297	24,663,228
06400 - Repairs And Alterations				
Repairs & Alterations	655	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	655	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	889,812	2,100,000	2,100,000	2,100,000
Total 07000 - Equipment	889,812	2,100,000	2,100,000	2,100,000
09900 - Unclassified				
Current Expenses	106,001	351,068	351,068	351,068
Total 09900 - Unclassified	106,001	351,068	351,068	351,068
13000 - Current Expenses				
Employee Benefits	38,539	0	0	0
Current Expenses	60,594,007	57,927,608	57,927,608	57,927,608
Total 13000 - Current Expenses	60,632,546	57,927,608	57,927,608	57,927,608
69000 - Other Assets				
Other Assets	0	1,055,000	1,055,000	1,055,000
Total 69000 - Other Assets	0	1,055,000	1,055,000	1,055,000
Total Fund 2220 - Office Of Technology Fund	77,888,086	85,647,973	85,647,973	86,097,904
Less: Reappropriations	0	0	0	
Net Fund Total	77,888,086	85,647,973	85,647,973	86,097,904

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - Chief Technology Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
42600 - Transfers				
Current Expenses	755,223	0	0	0
Total 42600 - Transfers	755,223	0	0	0
Total Fund 2531 - Chief Technology Administration Fund	755,223	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	755,223	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	14,300,000	7,200,000	7,000,000	7,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	78,643,309	86,047,973	86,047,973	86,497,904
LOTTERY REVENUE	987,234	1,907,149	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	93,930,543	95,155,122	93,047,973	93,497,904
Less: Reappropriations	987,234	1,907,149	0	
Net Department Total	92,943,309	93,247,973	93,047,973	93,497,904

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description Mission The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund. Operations -Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.) -Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs. -Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full. -Uses all assets of the fund solely for the payment of fund obligations and for no other purpose. -Enhances benefits through wellness and preventative programs. -Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER				
FUND: 2541 - Opeb Benefit Contribution Accumulation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	1,697,130	185,439	185,439	185,439
Employee Benefits	84,584,752	123,941,917	123,941,917	123,941,917
Current Expenses	84,428,157	116,705,521	116,705,521	116,705,521
Total 09900 - Unclassified	170,710,039	240,832,877	240,832,877	240,832,877
Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund	170,710,039	240,832,877	240,832,877	240,832,877
Less: Reappropriations	0	0	0	
Net Fund Total	170,710,039	240,832,877	240,832,877	240,832,877

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	170,710,039	240,832,877	240,832,877	240,832,877
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	170,710,039	240,832,877	240,832,877	240,832,877
Less: Reappropriations	0	0	0	
Net Department Total	170,710,039	240,832,877	240,832,877	240,832,877

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description

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

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0610 \$888,578

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - Real Estate Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.70	7.70	7.70	7.70
Personal Services	496,514	533,668	533,668	549,782
Employee Benefits	176,675	191,034	191,034	188,907
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	673,189	724,702	724,702	738,689
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	0	124	124	124
Total 09900 - Unclassified	0	124	124	124
13000 - Current Expenses				
Current Expenses	148,456	138,881	138,881	138,881
Total 13000 - Current Expenses	148,456	138,881	138,881	138,881
91300 - Brim Premium				
Current Expenses	0	8,284	8,284	8,284
Total 91300 - Brim Premium	0	8,284	8,284	8,284
Total Fund 0610 - Real Estate Division Fund	821,645	874,591	874,591	888,578
Less: Reappropriations	0	0	0	
Net Fund Total	821,645	874,591	874,591	888,578

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER				
FUND: 2395 - Public Land Corporation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	22,000	22,000	22,000
Employee Benefits	0	2,500	2,500	2,500
Total 09900 - Unclassified	0	24,500	24,500	24,500
Total Fund 2395 - Public Land Corporation Fund	0	24,500	24,500	24,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	24,500	24,500	24,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2396 - Parking Lots Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	10.30	10.30	10.30	10.30
Personal Services	366,316	402,616	402,616	402,616
Employee Benefits	155,062	167,160	167,160	167,160
Current Expenses	136,989	78,725	78,725	78,725
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	70	0	0	0
Total 09900 - Unclassified	658,437	649,501	649,501	649,501
Total Fund 2396 - Parking Lots Operating Fund	658,437	649,501	649,501	649,501
Less: Reappropriations	0	0	0	
Net Fund Total	658,437	649,501	649,501	649,501

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: REAL ESTATE DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	821,645	874,591	874,591	888,578
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	658,437	674,001	674,001	674,001
TOTAL REAL ESTATE DIVISION	1,480,082	1,548,592	1,548,592	1,562,579
Less: Reappropriations	0	0	0	
Net Department Total	1,480,082	1,548,592	1,548,592	1,562,579

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,708,342	16,150,000	16,150,000	16,150,000
Total 09900 - Unclassified	6,708,342	16,150,000	16,150,000	16,150,000
Total Fund 2615 - Emergency Medical Services Retirement System	6,708,342	16,150,000	16,150,000	16,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,708,342	16,150,000	16,150,000	16,150,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	6,708,342	16,150,000	16,150,000	16,150,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	6,708,342	16,150,000	16,150,000	16,150,000
Less: Reappropriations	0	0	0	
Net Department Total	6,708,342	16,150,000	16,150,000	16,150,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

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

FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers & Firefighters Ret Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	663,031	5,100,000	5,100,000	5,100,000
Total 09900 - Unclassified	663,031	5,100,000	5,100,000	5,100,000
Total Fund 2390 - Municipal Police Officers & Firefighters Ret Fund	663,031	5,100,000	5,100,000	5,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	663,031	5,100,000	5,100,000	5,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	663,031	5,100,000	5,100,000	5,100,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	663,031	5,100,000	5,100,000	5,100,000
Less: Reappropriations	0	0	0	
Net Department Total	663,031	5,100,000	5,100,000	5,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

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

WV Code Chapter - 15 Article - 2

Department Description

The retirement system for the West Virginia 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 West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	49,647,831	102,600,000	102,600,000	102,600,000
Total 09900 - Unclassified	49,647,831	102,600,000	102,600,000	102,600,000
Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A	49,647,831	102,600,000	102,600,000	102,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	49,647,831	102,600,000	102,600,000	102,600,000

State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	49,647,831	102,600,000	102,600,000	102,600,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	49,647,831	102,600,000	102,600,000	102,600,000
Less: Reappropriations	0	0	0	
Net Department Total	49,647,831	102,600,000	102,600,000	102,600,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

The retirement system for the West Virginia 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 West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				
FUND: 2393 - Wv State Police Retirement System Plan B	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,543,899	18,100,000	18,100,000	18,100,000
Total 09900 - Unclassified	11,543,899	18,100,000	18,100,000	18,100,000
Total Fund 2393 - Wv State Police Retirement System Plan B	11,543,899	18,100,000	18,100,000	18,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,543,899	18,100,000	18,100,000	18,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	11,543,899	18,100,000	18,100,000	18,100,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	11,543,899	18,100,000	18,100,000	18,100,000
Less: Reappropriations	0	0	0	
Net Department Total	11,543,899	18,100,000	18,100,000	18,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 2301 \$13,307,351

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2301 - Fleet Management Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	513,821	571,427	571,427	590,261
Employee Benefits	161,503	268,476	268,476	268,476
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	675,324	839,903	839,903	858,737
06400 - Repairs And Alterations				
Repairs & Alterations	0	12,000	12,000	12,000
Total 06400 - Repairs And Alterations	0	12,000	12,000	12,000
07000 - Equipment				
Asset Purchases or Construction	90,190	1,000,000	800,000	800,000
Total 07000 - Equipment	90,190	1,000,000	800,000	800,000
09900 - Unclassified				
Current Expenses	0	3,000	3,000	3,000
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	3,489,378	11,430,614	11,630,614	11,630,614
Total 13000 - Current Expenses	3,489,378	11,430,614	11,630,614	11,630,614
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 Division Fund	4,254,892	13,288,517	13,288,517	13,307,351
Less: Reappropriations	0	0	0	
Net Fund Total	4,254,892	13,288,517	13,288,517	13,307,351

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,254,892	13,288,517	13,288,517	13,307,351
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGEMENT DIVISION	4,254,892	13,288,517	13,288,517	13,307,351
Less: Reappropriations	0	0	0	
Net Department Total	4,254,892	13,288,517	13,288,517	13,307,351

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20 Article - 18

Department Description

The West Virginia Division of Natural Resource Police 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Administration

**DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE
OFFICER RET SYSTEM**

FUND CLASS: OTHER FUND: 2397 - Wv Division Of Natural Resources Police Officer Ret Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	621,059	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	621,059	5,000,000	5,000,000	5,000,000
Total Fund 2397 - Wv Division Of Natural Resources Police Officer Ret Fund	621,059	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	621,059	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Department Of Administration

DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	621,059	5,000,000	5,000,000	5,000,000
TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	621,059	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Department Total	621,059	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	232,692,771	384,820,812	100,912,122	104,144,192
FEDERAL REVENUE				
SPECIAL REVENUE	179,201,794	232,033,487	232,650,487	233,251,134
LOTTERY REVENUE	10,981,594	11,907,149	10,000,000	10,000,000
STATE ROAD FUND				
OTHER	3,353,304,549	4,668,834,308	4,625,420,869	4,625,420,869
TOTAL Department Of Administration	3,776,180,708	5,297,595,755	4,968,983,478	4,972,816,195
Less: Reappropriations	36,721,701	284,070,838	0	
Net Cabinet Total	3,739,459,008	5,013,524,917	4,968,983,478	4,972,816,195

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0596 \$14,842,092

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
28101 - Skilled Trades Apprenticeship Nontraditional Degree				
Personal Services	0	90,000	90,000	90,000
Current Expenses	0	943,650	943,650	943,650
Total 28101 - Skilled Trades Apprenticeship Nontraditional Degree	0	1,033,650	1,033,650	1,033,650
39200 - Wv Council For Ctc Education				
FTE	3.84	5.84	3.84	3.84
Personal Services	418,619	487,243	484,543	492,441
Employee Benefits	102,611	106,370	106,370	107,551
Current Expenses	122,114	84,491	84,491	84,491
Repairs & Alterations	0	89	0	0
Other Assets	0	1,797,223	91,000	91,000
Asset Purchases or Construction	1,950	168,438	0	0
Total 39200 - Wv Council For Ctc Education	645,293	2,643,854	766,404	775,483
66100 - Capital Improvements-surplus				
Other Assets	10,603	6,621	0	0
Total 66100 - Capital Improvements-surplus	10,603	6,621	0	0
78300 - Transit Training Partnership				
Current Expenses	34,293	0	0	0
Total 78300 - Transit Training Partnership	34,293	0	0	0
87800 - Community College Workforce Development				
FTE	0.50	0.50	0.50	0.50
Personal Services	45,007	44,587	44,587	45,615
Employee Benefits	6,123	6,198	6,198	6,198
Current Expenses	159,911	7,047,004	2,740,582	2,740,582
Total 87800 - Community College Workforce Development	211,041	7,097,789	2,791,367	2,792,395
88700 - College Transition Program				
Current Expenses	278,222	278,222	257,329	257,329
Total 88700 - College Transition Program	278,222	278,222	257,329	257,329

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
89300 - Wv Advance Workforce Development				
FTE	0.83	0.83	0.83	0.83
Personal Services	91,044	90,711	90,711	92,418
Employee Benefits	15,015	15,493	15,493	15,581
Current Expenses	2,124,323	3,930,813	3,020,132	3,020,132
Total 89300 - Wv Advance Workforce Development	2,230,382	4,037,017	3,126,336	3,128,131
89400 - Technical Program Development				
Current Expenses	853,699	2,764,498	1,800,735	1,800,735
Total 89400 - Technical Program Development	853,699	2,764,498	1,800,735	1,800,735
89401 - Wv Invests Grant Program				
FTE	2.00	2.00	2.00	2.00
Personal Services	152,790	146,874	146,873	150,987
Employee Benefits	37,490	37,198	37,198	37,700
Current Expenses	5,258,337	13,652,840	4,865,682	4,865,682
Total 89401 - Wv Invests Grant Program	5,448,616	13,836,912	5,049,753	5,054,369
Total Fund 0596 - Wv Council For Comm & Tech Coll Counc-control Acct	9,712,149	31,698,563	14,825,574	14,842,092
Less: Reappropriations	1,355,246	16,852,096	0	
Net Fund Total	8,356,904	14,846,467	14,825,574	14,842,092

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: FEDERAL REVENUE FUND: 8874 - Federal Grants/Contracts Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,373	0	0	0
Employee Benefits	1,448	0	0	0
Current Expenses	855,281	125,000	125,000	125,000
Total 09900 - Unclassified	864,103	125,000	125,000	125,000
Total Fund 8874 - Federal Grants/Contracts Funds	864,103	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	864,103	125,000	125,000	125,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.83	3.83	3.83	3.83
Personal Services	96,056	378,349	378,349	378,349
Employee Benefits	24,914	88,201	88,201	88,201
Current Expenses	5,389,396	5,137,397	5,137,397	5,137,397
Other Assets	473,960	800,000	800,000	800,000
Buildings	2,944,993	9,820,599	9,820,599	9,820,599
Land	27,200	0	0	0
Asset Purchases or Construction	216,292	206,234	206,234	206,234
Total 09900 - Unclassified	9,172,812	16,430,780	16,430,780	16,430,780
Total Fund 4191 - Gifts Grants & Donations (Non Federal)	9,172,812	16,430,780	16,430,780	16,430,780
Less: Reappropriations	0	0	0	
Net Fund Total	9,172,812	16,430,780	16,430,780	16,430,780

**State of West Virginia
FY 2027 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	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	1.00	1.00	1.00
Personal Services	102,238	86,813	80,813	80,813
Employee Benefits	24,753	25,163	25,163	25,163
Current Expenses	472,570	873,711	756,211	756,211
Total 09900 - Unclassified	599,562	985,687	862,187	862,187
Total Fund 4192 - Tuition & Required E & G Fees Fund	599,562	985,687	862,187	862,187
Less: Reappropriations	0	0	0	
Net Fund Total	599,562	985,687	862,187	862,187

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	9,712,149	31,698,563	14,825,574	14,842,092
FEDERAL REVENUE	864,103	125,000	125,000	125,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,772,373	17,416,467	17,292,967	17,292,967
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	20,348,625	49,240,030	32,243,541	32,260,059
Less: Reappropriations	1,355,246	16,852,096	0	
Net Department Total	18,993,380	32,387,934	32,243,541	32,260,059

State of West Virginia FY 2027 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 empower students to learn and lead in the community and in the workforce. 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. It is 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 its many partner colleges and universities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$2,828 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)
Its current strategic plan has four main goals: (1) Exceptional Student Success *Increase student achievement by intentionally adopting behaviors that increase student engagement. *Increase access to higher education by expanding and strengthening flexible programs and schedule options. (2) Aligned Workforce Development *Increase responsiveness to employers' workforce needs through relationship building. *Develop, implement, market, and evaluate three short-term, certificate, and associate degree programs that meet industry needs. (3) Proactive Community Presence *Strengthen community partnerships to meet the academic and non-academic needs of students. *Foster a college-going culture through the expansion of JumpStart *Deepen relationships with legislative delegation. (4) Growth-minded Organizational and Employee Development *Develop a streamlined and transparent professional development system *Implement a data governance plan *Explore opportunities for expanding available physical space	General Revenue Fund 0599 \$7,125,135

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
48700 - Mountwest Community & Technical College				
FTE	83.58	87.63	87.58	87.58
Personal Services	5,757,636	5,439,757	5,330,962	5,509,302
Employee Benefits	1,304,484	1,630,491	1,597,881	1,615,833
Total 48700 - Mountwest Community & Technical College	7,062,120	7,070,248	6,928,843	7,125,135
Total Fund 0599 - General Administration Fund	7,062,120	7,070,248	6,928,843	7,125,135
Less: Reappropriations	0	0	0	
Net Fund Total	7,062,120	7,070,248	6,928,843	7,125,135

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8895 - Federal Grants & Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.36	5.56	2.36	2.36
Personal Services	233,337	434,369	230,869	230,869
Employee Benefits	32,756	37,928	37,928	37,928
Current Expenses	449,935	819,046	1,019,046	1,019,046
Repairs & Alterations	0	1,108	1,108	1,108
Other Assets	0	23,523	23,523	23,523
Buildings	234,242	0	0	0
Asset Purchases or Construction	46,658	3,323	3,323	3,323
Total 09900 - Unclassified	996,927	1,319,297	1,315,797	1,315,797
Total Fund 8895 - Federal Grants & Contracts Fund	996,927	1,319,297	1,315,797	1,315,797
Less: Reappropriations	0	0	0	
Net Fund Total	996,927	1,319,297	1,315,797	1,315,797

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4862 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.06	6.81	8.06	8.06
Personal Services	776,595	614,324	614,324	614,324
Employee Benefits	166,861	186,577	186,577	186,577
Current Expenses	5,122,436	3,504,930	3,504,930	3,504,930
Repairs & Alterations	0	24,201	24,201	24,201
Other Assets	0	26,426	26,426	26,426
Buildings	24,396	670	670	670
Asset Purchases or Construction	435,714	46,890	46,890	46,890
Total 09900 - Unclassified	6,526,002	4,404,018	4,404,018	4,404,018
Total Fund 4862 - Gifts Grants & Donations (Non Federal)	6,526,002	4,404,018	4,404,018	4,404,018
Less: Reappropriations	0	0	0	
Net Fund Total	6,526,002	4,404,018	4,404,018	4,404,018

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4865 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	17.00	19.00	20.00	20.00
Personal Services	1,405,573	2,238,287	2,238,287	2,238,287
Employee Benefits	492,231	361,486	361,486	361,486
Current Expenses	2,813,826	2,957,249	2,957,249	2,957,249
Repairs & Alterations	79,777	32,402	32,402	32,402
Other Assets	0	18,732	18,732	18,732
Buildings	11,934	0	0	0
Asset Purchases or Construction	89,913	37,921	37,921	37,921
Total 09900 - Unclassified	4,893,255	5,646,077	5,646,077	5,646,077
Total Fund 4865 - Tuition & Required E&g Fees Fund	4,893,255	5,646,077	5,646,077	5,646,077
Less: Reappropriations	0	0	0	
Net Fund Total	4,893,255	5,646,077	5,646,077	5,646,077

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4868 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	432,319	487,225	452,225	452,225
Repairs & Alterations	0	13,975	13,975	13,975
Asset Purchases or Construction	3,134	0	0	0
Total 09900 - Unclassified	435,453	501,200	466,200	466,200
Total Fund 4868 - Auxiliary & Auxiliary Capital Fees Fund	435,453	501,200	466,200	466,200
Less: Reappropriations	0	0	0	
Net Fund Total	435,453	501,200	466,200	466,200

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4869 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	27,780	106,500	106,500	106,500
Repairs & Alterations	72,510	320,000	320,000	320,000
Buildings	523,251	275,000	275,000	275,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	176,717	127,500	127,500	127,500
Total 09900 - Unclassified	800,258	834,000	834,000	834,000
Total Fund 4869 - Education & General Capital Fees Fund	800,258	834,000	834,000	834,000
Less: Reappropriations	0	0	0	
Net Fund Total	800,258	834,000	834,000	834,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,062,120	7,070,248	6,928,843	7,125,135
FEDERAL REVENUE	996,927	1,319,297	1,315,797	1,315,797
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,654,967	11,385,295	11,350,295	11,350,295
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	20,714,014	19,774,840	19,594,935	19,791,227
Less: Reappropriations	0	0	0	
Net Department Total	20,714,014	19,774,840	19,594,935	19,791,227

**State of West Virginia
FY 2027 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 W.V. Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$348,618 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0600 \$7,289,478

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30399 - New River Community And Technical College-surplus				
Personal Services	349,715	0	0	0
Total 30399 - New River Community And Technical College-surplus	349,715	0	0	0
35800 - New River Community And Technical College				
FTE	93.70	88.00	89.00	89.00
Personal Services	5,269,825	5,594,985	5,589,985	6,101,092
Employee Benefits	1,299,995	1,305,139	1,172,137	1,188,386
Total 35800 - New River Community And Technical College	6,569,820	6,900,124	6,762,122	7,289,478
Total Fund 0600 - General Administration Fund	6,919,535	6,900,124	6,762,122	7,289,478
Less: Reappropriations	0	0	0	
Net Fund Total	6,919,535	6,900,124	6,762,122	7,289,478

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	16,504	65,000	65,000	65,000
Employee Benefits	462	0	0	0
Current Expenses	0	21,667	21,667	21,667
Total 09900 - Unclassified	16,966	86,667	86,667	86,667
Total Fund 8872 - Federal Grants/Contracts Fund	16,966	86,667	86,667	86,667
Less: Reappropriations	0	0	0	
Net Fund Total	16,966	86,667	86,667	86,667

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4821 - New River Ctc Land Sale Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 4821 - New River Ctc Land Sale Account	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4876 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	36.83	42.57	38.57	38.57
Personal Services	1,594,196	4,023,500	4,024,100	4,024,100
Employee Benefits	606,105	1,045,000	1,014,000	1,014,000
Current Expenses	3,178,638	2,888,565	2,941,600	2,941,600
Repairs & Alterations	40,820	48,000	29,000	29,000
Other Assets	11,085	1,000	1,000	1,000
Buildings	0	3,735	100	100
Asset Purchases or Construction	13,505	3,200	3,200	3,200
Total 09900 - Unclassified	5,444,348	8,013,000	8,013,000	8,013,000
Total Fund 4876 - Tuition & Required E&g Fees Fund	5,444,348	8,013,000	8,013,000	8,013,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,444,348	8,013,000	8,013,000	8,013,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	146,070	252,000	252,000	252,000
Total 09900 - Unclassified	146,070	252,000	252,000	252,000
Total Fund 4877 - Education & General Capital Fees Fund	146,070	252,000	252,000	252,000
Less: Reappropriations	0	0	0	
Net Fund Total	146,070	252,000	252,000	252,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.48	8.43	7.43	7.43
Personal Services	671,653	830,400	830,400	830,400
Employee Benefits	146,397	197,585	197,585	197,585
Current Expenses	998,022	833,100	833,100	833,100
Repairs & Alterations	712	10,000	10,000	10,000
Buildings	0	2,500,000	0	0
Asset Purchases or Construction	110,145	511,000	511,000	511,000
Total 09900 - Unclassified	1,926,929	4,882,085	2,382,085	2,382,085
Total Fund 4878 - Gifts Grants & Donations (Non Federal)	1,926,929	4,882,085	2,382,085	2,382,085
Less: Reappropriations	0	0	0	
Net Fund Total	1,926,929	4,882,085	2,382,085	2,382,085

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4880 - Revenue Clearing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 4880 - Revenue Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	6,919,535	6,900,124	6,762,122	7,289,478
FEDERAL REVENUE	16,966	86,667	86,667	86,667
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,517,347	13,447,085	10,947,085	10,947,085
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	14,453,847	20,433,876	17,795,874	18,323,230
Less: Reappropriations	0	0	0	
Net Department Total	14,453,847	20,433,876	17,795,874	18,323,230

**State of West Virginia
FY 2027 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. Established in WV State Code, the college is under the direction of the West Virginia Community and Technical College System (WVCTCS). Pierpont's mission is to provide accessible, responsive, comprehensive education that works with a vision of empowering individuals and strengthening communities through exceptional training and educational pathway opportunities. Pierpont's focus is its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur), where it delivers academic programs and services, including career and corporate training. Faculty and staff have cultivated strong relationships with high school and Career & Technical Education (CTE) centers throughout our service region. Dual-enrolled high school students are an increasingly important constituent group. Pierpont collaborates with four-year institutions, offering graduates opportunities to study beyond the two-year degree, and serves adult learners seeking accelerated skills training leading to credentials and employment. Pierpont is accredited by the Higher Learning Commission to award degrees. Presently, Pierpont offers an Associate of Arts (A.A.) degree in Liberal Studies, designed to prepare students for transfer to four-year institutions. Pierpont also offers numerous two-year and one-year degrees in occupational and technical program areas, designed to prepare, equip, and launch students into gainful employment. These 23 Associate of Applied Science (AAS) degrees and 15 Certificate of Applied Science (CAS) degrees anchor educational and career pathways to careers and higher education. In addition to our workforce degree pathways, Pierpont offers accelerated skills/credential training and occupational skill sets. Pierpont's strategic plan is focused on the goal areas of People, Programs, Partners, and Performance.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$3,384 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0597 \$8,501,609

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
93000 - Pierpont Community And Technical College				
FTE	103.52	100.72	103.72	103.72
Personal Services	6,973,705	7,115,779	6,973,463	7,169,609
Employee Benefits	1,639,451	1,345,270	1,318,365	1,332,000
Total 93000 - Pierpont Community And Technical College	8,613,156	8,461,049	8,291,828	8,501,609
Total Fund 0597 - General Administration Fund	8,613,156	8,461,049	8,291,828	8,501,609
Less: Reappropriations	0	0	0	
Net Fund Total	8,613,156	8,461,049	8,291,828	8,501,609

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	41,714	204,534	196,534	196,534
Employee Benefits	1,876	31,780	31,780	31,780
Current Expenses	16,614	341,162	234,408	234,408
Repairs & Alterations	8,133	419	419	419
Buildings	32,454	0	0	0
Asset Purchases or Construction	26,260	398,700	98,700	98,700
Total 09900 - Unclassified	127,052	976,595	561,841	561,841
Total Fund 8842 - Federal Grants/Contracts Fund	127,052	976,595	561,841	561,841
Less: Reappropriations	0	0	0	
Net Fund Total	127,052	976,595	561,841	561,841

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4831 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	5.28	9.09	7.51	7.51
Personal Services	851,536	2,883,340	2,881,840	2,881,840
Employee Benefits	188,059	501,308	501,308	501,308
Current Expenses	5,768,472	3,664,174	3,665,674	3,665,674
Repairs & Alterations	48,266	30,000	30,000	30,000
Other Assets	21,722	30,000	30,000	30,000
Buildings	0	50,000	50,000	50,000
Land	0	20,000	20,000	20,000
Asset Purchases or Construction	67,497	40,000	40,000	40,000
Total 09900 - Unclassified	6,945,552	7,218,822	7,218,822	7,218,822
Total Fund 4831 - Tuition & Required E&g Fees Fund	6,945,552	7,218,822	7,218,822	7,218,822
Less: Reappropriations	0	0	0	
Net Fund Total	6,945,552	7,218,822	7,218,822	7,218,822

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	9.42	8.00	8.00
Personal Services	206,456	642,929	512,929	512,929
Employee Benefits	59,756	172,642	115,836	115,836
Current Expenses	4,297,544	4,554,104	4,740,910	4,740,910
Repairs & Alterations	3,200	1,000	1,000	1,000
Other Assets	23,388	0	0	0
Asset Purchases or Construction	755,589	336,294	336,294	336,294
Total 09900 - Unclassified	5,345,933	5,706,969	5,706,969	5,706,969
Total Fund 4833 - Gifts Grants & Donations (Non Federal)	5,345,933	5,706,969	5,706,969	5,706,969
Less: Reappropriations	0	0	0	
Net Fund Total	5,345,933	5,706,969	5,706,969	5,706,969

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4834 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	2.77	2.77	2.77
Personal Services	81,508	123,261	122,861	122,861
Employee Benefits	20,988	25,084	25,084	25,084
Current Expenses	15,854	71,893	72,293	72,293
Repairs & Alterations	958	0	0	0
Total 09900 - Unclassified	119,308	220,238	220,238	220,238
Total Fund 4834 - Auxiliary & Auxiliary Capital Fees Fund	119,308	220,238	220,238	220,238
Less: Reappropriations	0	0	0	
Net Fund Total	119,308	220,238	220,238	220,238

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	643,520	1,022,000	1,022,000	1,022,000
Repairs & Alterations	103,199	100,000	100,000	100,000
Buildings	0	222,000	222,000	222,000
Total 09900 - Unclassified	746,719	1,344,000	1,344,000	1,344,000
Total Fund 4835 - Education & General Capital Fees Fund	746,719	1,344,000	1,344,000	1,344,000
Less: Reappropriations	0	0	0	
Net Fund Total	746,719	1,344,000	1,344,000	1,344,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(29,339)	0	0	0
Employee Benefits	(11,985)	1,127,984	1,127,984	1,127,984
Total 09900 - Unclassified	(41,324)	1,127,984	1,127,984	1,127,984
Total Fund 4836 - Payroll Clearing Fund	(41,324)	1,127,984	1,127,984	1,127,984
Less: Reappropriations	0	0	0	
Net Fund Total	(41,324)	1,127,984	1,127,984	1,127,984

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,613,156	8,461,049	8,291,828	8,501,609
FEDERAL REVENUE	127,052	976,595	561,841	561,841
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,116,189	15,618,013	15,618,013	15,618,013
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	21,856,397	25,055,657	24,471,682	24,681,463
Less: Reappropriations	0	0	0	
Net Department Total	21,856,397	25,055,657	24,471,682	24,681,463

**State of West Virginia
FY 2027 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 provides its diverse student population with life-changing education, training, and services that drive economic development within the communities it serves. 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 strives to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$471,873 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0601 \$10,103,007

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
88500 - Blue Ridge Comm & Tech College				
FTE	124.84	126.40	125.40	125.40
Personal Services	7,231,137	7,673,016	7,519,556	8,242,670
Employee Benefits	1,741,847	1,872,250	1,834,806	1,860,337
Total 88500 - Blue Ridge Comm & Tech College	8,972,984	9,545,266	9,354,362	10,103,007
Total Fund 0601 - General Administration Fund	8,972,984	9,545,266	9,354,362	10,103,007
Less: Reappropriations	0	0	0	
Net Fund Total	8,972,984	9,545,266	9,354,362	10,103,007

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	332,441	1,232,000	532,000	532,000
Employee Benefits	65,361	167,000	78,000	78,000
Current Expenses	332,240	310,000	170,395	170,395
Asset Purchases or Construction	460,845	0	0	0
Total 09900 - Unclassified	1,190,888	1,709,000	780,395	780,395
Total Fund 8875 - Federal Grants/Contracts Fund	1,190,888	1,709,000	780,395	780,395
Less: Reappropriations	0	0	0	
Net Fund Total	1,190,888	1,709,000	780,395	780,395

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4961 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	49.95	46.99	46.35	46.35
Personal Services	4,508,746	5,031,700	5,034,100	5,034,100
Employee Benefits	921,703	857,600	970,000	970,000
Current Expenses	3,738,824	4,556,950	4,441,150	4,441,150
Repairs & Alterations	70,267	76,000	77,000	77,000
Other Assets	0	45,000	45,000	45,000
Buildings	0	9,000	9,000	9,000
Asset Purchases or Construction	289,368	25,000	25,000	25,000
Total 09900 - Unclassified	9,528,907	10,601,250	10,601,250	10,601,250
Total Fund 4961 - Tuition & Required E&g Fees Fund	9,528,907	10,601,250	10,601,250	10,601,250
Less: Reappropriations	0	0	0	
Net Fund Total	9,528,907	10,601,250	10,601,250	10,601,250

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	81,522	96,850	100,600	100,600
Employee Benefits	19,270	15,600	18,000	18,000
Current Expenses	333,780	209,150	198,500	198,500
Total 09900 - Unclassified	434,571	321,600	317,100	317,100
Total Fund 4962 - Auxiliary & Auxiliary Capital Fees Fund	434,571	321,600	317,100	317,100
Less: Reappropriations	0	0	0	
Net Fund Total	434,571	321,600	317,100	317,100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4963 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	21.80	19.20	19.84	19.84
Personal Services	1,501,430	1,615,800	1,614,800	1,614,800
Employee Benefits	313,962	347,000	347,000	347,000
Current Expenses	848,136	1,691,500	1,692,500	1,692,500
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	31,500	50,000	50,000	50,000
Asset Purchases or Construction	640,946	560,000	560,000	560,000
Total 09900 - Unclassified	3,335,973	4,271,800	4,271,800	4,271,800
Total Fund 4963 - Gifts Grants & Donations (Non Federal)	3,335,973	4,271,800	4,271,800	4,271,800
Less: Reappropriations	0	0	0	
Net Fund Total	3,335,973	4,271,800	4,271,800	4,271,800

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,337	31,000	15,100	15,100
Repairs & Alterations	0	25,000	15,000	15,000
Buildings	0	200	200	200
Asset Purchases or Construction	7,757	20,000	35,100	35,100
Total 09900 - Unclassified	10,094	76,200	65,400	65,400
Total Fund 4964 - Education & General Capital Fees Fund	10,094	76,200	65,400	65,400
Less: Reappropriations	0	0	0	
Net Fund Total	10,094	76,200	65,400	65,400

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,972,984	9,545,266	9,354,362	10,103,007
FEDERAL REVENUE	1,190,888	1,709,000	780,395	780,395
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,309,546	15,270,850	15,255,550	15,255,550
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	23,473,418	26,525,116	25,390,307	26,138,952
Less: Reappropriations	0	0	0	
Net Department Total	23,473,418	26,525,116	25,390,307	26,138,952

State of West Virginia FY 2027 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 W.V. Community & Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Tyler) in the Mid-Ohio Valley region providing certificates, associate, baccalaureate degrees and early college education opportunities to local students inside our service region.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$644,347 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0351 \$12,573,988

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
47100 - West Virginia University - Parkersburg				
FTE	141.85	146.65	138.84	138.84
Personal Services	8,996,029	8,698,568	9,060,146	10,006,126
Employee Benefits	2,509,644	2,956,691	2,374,886	2,422,827
Current Expenses	56,165	161,136	145,035	145,035
Total 47100 - West Virginia University - Parkersburg	11,561,838	11,816,395	11,580,067	12,573,988
Total Fund 0351 - General Administration Fund	11,561,838	11,816,395	11,580,067	12,573,988
Less: Reappropriations	0	0	0	
Net Fund Total	11,561,838	11,816,395	11,580,067	12,573,988

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	172,312	184,620	103,451	103,451
Employee Benefits	30,102	31,695	29,456	29,456
Current Expenses	(32,860)	1,643,589	452,466	452,466
Buildings	(12)	0	0	0
Asset Purchases or Construction	1,322,885	0	0	0
Total 09900 - Unclassified	1,492,428	1,859,904	585,373	585,373
Total Fund 8762 - Federal Grants/Contracts Fund	1,492,428	1,859,904	585,373	585,373
Less: Reappropriations	0	0	0	
Net Fund Total	1,492,428	1,859,904	585,373	585,373

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4318 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	41.60	39.00	42.60	42.60
Personal Services	2,491,718	6,896,229	6,896,229	6,896,229
Employee Benefits	596,412	2,357,065	2,357,065	2,357,065
Current Expenses	9,608,594	13,575,587	6,575,587	6,575,587
Repairs & Alterations	1,023,817	704,753	704,753	704,753
Other Assets	50,909	176,000	176,000	176,000
Buildings	281,453	300,000	300,000	300,000
Land	16,000	150,000	150,000	150,000
Asset Purchases or Construction	122,534	179,100	179,100	179,100
Total 09900 - Unclassified	14,191,437	24,338,734	17,338,734	17,338,734
Total Fund 4318 - Tuition & Required E&g Fees Fund	14,191,437	24,338,734	17,338,734	17,338,734
Less: Reappropriations	0	0	0	
Net Fund Total	14,191,437	24,338,734	17,338,734	17,338,734

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4319 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	14,950	0	0	0
Repairs & Alterations	45,183	0	0	0
Other Assets	24,564	0	0	0
Buildings	23,289	550,000	550,000	550,000
Land	0	150,000	150,000	150,000
Total 09900 - Unclassified	107,986	700,000	700,000	700,000
Total Fund 4319 - Education & General Capital Fees Fund	107,986	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	107,986	700,000	700,000	700,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4320 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	16.55	18.08	13.56	13.56
Personal Services	1,395,065	1,610,000	1,610,000	1,610,000
Employee Benefits	337,322	459,525	459,525	459,525
Current Expenses	1,216,217	1,524,302	1,524,302	1,524,302
Repairs & Alterations	0	12,500	12,500	12,500
Asset Purchases or Construction	567,545	475,000	475,000	475,000
Total 09900 - Unclassified	3,516,149	4,081,327	4,081,327	4,081,327
Total Fund 4320 - Gifts Grants & Donations (Non Federal)	3,516,149	4,081,327	4,081,327	4,081,327
Less: Reappropriations	0	0	0	
Net Fund Total	3,516,149	4,081,327	4,081,327	4,081,327

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	3.80	0.00	0.00
Personal Services	3,398,786	2,338,580	2,338,580	2,338,580
Employee Benefits	(3,397,875)	661,420	661,420	661,420
Total 09900 - Unclassified	911	3,000,000	3,000,000	3,000,000
Total Fund 4321 - Payroll Clearing Fund	911	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	911	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	11,561,838	11,816,395	11,580,067	12,573,988
FEDERAL REVENUE	1,492,428	1,859,904	585,373	585,373
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,816,483	32,120,061	25,120,061	25,120,061
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	30,870,749	45,796,360	37,285,501	38,279,422
Less: Reappropriations	0	0	0	
Net Department Total	30,870,749	45,796,360	37,285,501	38,279,422

State of West Virginia
FY 2027 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, and quality education and training that promotes success for those served. As a comprehensive community and technical college, Southern is committed to providing: - Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses. - Programs of study leading to the associate in arts and the associate in science degrees which can be effectively transferred and applied toward the baccalaureate degree. - Programs of study in career and technical fields leading to a skill-set certification, certificate degree and/or the associate in applied science degree for entry into the workforce. - Workforce development, as well as continuing education and training programs that support the needs of employees and employers and serve as a mechanism for economic development. - Support services that assist students in achieving their education and training goals. - Community interest programs and activities that promote personal growth and cultural enrichment. Southern West Virginia Community and Technical College serves one of the most geographically dispersed areas of the State. Our main service areas include Logan, Mingo, Lincoln, Boone and Wyoming counties, though there are also students from surrounding counties such as McDowell, Wayne, Mercer and Raleigh. The total population of its service area as of the 2020 census is approximately 115,000 people, or 6.5% of the state population.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$417,101 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0380 \$9,919,342

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
44600 - Southern Wv Community And Technical College				
FTE	119.46	104.30	115.65	115.65
Personal Services	7,075,729	7,233,327	7,120,800	7,740,087
Employee Benefits	1,917,006	2,225,702	2,148,276	2,179,255
Current Expenses	225,172	0	0	0
Total 44600 - Southern Wv Community And Technical College	9,217,907	9,459,029	9,269,076	9,919,342
Total Fund 0380 - General Administration Fund	9,217,907	9,459,029	9,269,076	9,919,342
Less: Reappropriations	0	0	0	
Net Fund Total	9,217,907	9,459,029	9,269,076	9,919,342

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	209,341	479,309	45,000	45,000
Employee Benefits	31,364	171,080	0	0
Current Expenses	862,459	244,442	0	0
Total 09900 - Unclassified	1,103,164	894,831	45,000	45,000
Total Fund 8772 - Federal Grants/Contracts Fund	1,103,164	894,831	45,000	45,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,103,164	894,831	45,000	45,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	49.00	31.00	37.00	37.00
Personal Services	1,989,227	2,543,956	2,309,929	2,309,929
Employee Benefits	759,487	877,888	779,839	779,839
Current Expenses	2,350,221	2,153,544	1,866,533	1,866,533
Repairs & Alterations	314,080	121,000	96,800	96,800
Asset Purchases or Construction	106,328	6,000	4,800	4,800
Total 09900 - Unclassified	5,519,343	5,702,388	5,057,901	5,057,901
Total Fund 4680 - Tuition & Required E&g Fees Fund	5,519,343	5,702,388	5,057,901	5,057,901
Less: Reappropriations	0	0	0	
Net Fund Total	5,519,343	5,702,388	5,057,901	5,057,901

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER				Governor's
FUND: 4681 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	30,000	0	0
Repairs & Alterations	11	0	0	0
Total 09900 - Unclassified	11	30,000	0	0
Total Fund 4681 - Auxiliary & Auxiliary Capital Fees Fund	11	30,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	11	30,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	136,069	0	0
Buildings	150,617	136,068	0	0
Asset Purchases or Construction	0	254,073	0	0
Total 09900 - Unclassified	150,617	526,210	0	0
Total Fund 4682 - Education & General Capital Fees Fund	150,617	526,210	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	150,617	526,210	0	0

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.54	11.70	12.35	12.35
Personal Services	500,308	684,320	684,320	684,320
Employee Benefits	117,286	187,626	187,626	187,626
Current Expenses	2,618,388	3,097,852	3,097,852	3,097,852
Repairs & Alterations	19,591	11,200	11,200	11,200
Asset Purchases or Construction	638,016	200,000	200,000	200,000
Total 09900 - Unclassified	3,893,590	4,180,998	4,180,998	4,180,998
Total Fund 4683 - Gifts Grants & Donations (Non Federal)	3,893,590	4,180,998	4,180,998	4,180,998
Less: Reappropriations	0	0	0	
Net Fund Total	3,893,590	4,180,998	4,180,998	4,180,998

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	9,217,907	9,459,029	9,269,076	9,919,342
FEDERAL REVENUE	1,103,164	894,831	45,000	45,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,563,561	10,439,596	9,238,899	9,238,899
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	19,884,632	20,793,456	18,552,975	19,203,241
Less: Reappropriations	0	0	0	
Net Department Total	19,884,632	20,793,456	18,552,975	19,203,241

State of West Virginia FY 2027 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

WV Code Chapter - 18B Article - 10-1

Department Description	Funding is Recommended as Follows:

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.	(General - \$543,262 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution

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.	Funds.)

Funding is Recommended as Follows:

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

(General - \$543,262 for Higher Education Funding Formula.)

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)

General Revenue	

Fund 0383	\$9,314,652

**State of West Virginia
FY 2027 Appropriation Request
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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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
44700 - Wv Northern Community And Technical College				
FTE	119.52	124.02	124.00	124.00
Personal Services	6,635,337	6,651,826	6,501,149	7,285,100
Employee Benefits	1,616,683	2,020,192	1,997,429	2,029,552
Total 44700 - Wv Northern Community And Technical College	8,252,020	8,672,018	8,498,578	9,314,652
Total Fund 0383 - General Administration Fund	8,252,020	8,672,018	8,498,578	9,314,652
Less: Reappropriations	0	0	0	
Net Fund Total	8,252,020	8,672,018	8,498,578	9,314,652

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	11.02	10.02	10.02	10.02
Personal Services	493,091	607,789	607,789	607,789
Employee Benefits	121,520	153,016	153,016	153,016
Current Expenses	37,771	260,500	161,895	161,895
Asset Purchases or Construction	0	120,000	70,000	70,000
Total 09900 - Unclassified	652,382	1,141,305	992,700	992,700
Total Fund 8774 - Federal Grants/Contracts Fund	652,382	1,141,305	992,700	992,700
Less: Reappropriations	0	0	0	
Net Fund Total	652,382	1,141,305	992,700	992,700

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	18.00	11.00	14.52	14.52
Personal Services	1,431,565	2,003,861	2,003,861	2,003,861
Employee Benefits	490,331	277,335	277,335	277,335
Current Expenses	4,150,112	4,150,394	4,150,394	4,150,394
Repairs & Alterations	163,873	227,750	227,750	227,750
Other Assets	72,260	0	0	0
Asset Purchases or Construction	103,156	93,775	93,775	93,775
Total 09900 - Unclassified	6,411,297	6,753,115	6,753,115	6,753,115
Total Fund 4726 - Tuition & Required E&g Fees Fund	6,411,297	6,753,115	6,753,115	6,753,115
Less: Reappropriations	0	0	0	
Net Fund Total	6,411,297	6,753,115	6,753,115	6,753,115

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	5.00	7.00	7.00
Personal Services	496,700	535,240	500,240	500,240
Employee Benefits	65,739	55,031	52,531	52,531
Current Expenses	266,255	187,350	115,150	115,150
Repairs & Alterations	9,779	20,000	10,000	10,000
Total 09900 - Unclassified	838,473	797,621	677,921	677,921
Total Fund 4727 - Auxiliary & Auxiliary Capital Fees Fund	838,473	797,621	677,921	677,921
Less: Reappropriations	0	0	0	
Net Fund Total	838,473	797,621	677,921	677,921

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,655	0	0	0
Repairs & Alterations	120,412	120,000	120,000	120,000
Other Assets	35,296	0	0	0
Buildings	0	279,250	184,250	184,250
Asset Purchases or Construction	181,128	160,000	110,000	110,000
Total 09900 - Unclassified	341,492	559,250	414,250	414,250
Total Fund 4728 - Education & General Capital Fees Fund	341,492	559,250	414,250	414,250
Less: Reappropriations	0	0	0	
Net Fund Total	341,492	559,250	414,250	414,250

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.02	5.00	5.02	5.02
Personal Services	311,893	330,250	276,195	276,195
Employee Benefits	76,347	88,563	78,572	78,572
Current Expenses	228,065	337,127	337,127	337,127
Repairs & Alterations	27,596	0	0	0
Asset Purchases or Construction	314,593	301,624	301,624	301,624
Total 09900 - Unclassified	958,495	1,057,564	993,518	993,518
Total Fund 4731 - Gifts Grants & Donations (Non Federal)	958,495	1,057,564	993,518	993,518
Less: Reappropriations	0	0	0	
Net Fund Total	958,495	1,057,564	993,518	993,518

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,252,020	8,672,018	8,498,578	9,314,652
FEDERAL REVENUE	652,382	1,141,305	992,700	992,700
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,549,757	9,167,550	8,838,804	8,838,804
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	17,454,159	18,980,873	18,330,082	19,146,156
Less: Reappropriations	0	0	0	
Net Department Total	17,454,159	18,980,873	18,330,082	19,146,156

**State of West Virginia
FY 2027 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 West Virginia 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$976 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0587 \$2,455,641

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
41200 - Eastern West Virginia Community & Technical Colleg				
FTE	30.21	29.93	29.28	29.28
Personal Services	1,647,310	1,725,820	1,725,820	1,782,859
Employee Benefits	450,508	521,206	521,206	529,191
Current Expenses	314,198	192,379	143,591	143,591
Total 41200 - Eastern West Virginia Community & Technical Colleg	2,412,016	2,439,405	2,390,617	2,455,641
Total Fund 0587 - General Administration Fund	2,412,016	2,439,405	2,390,617	2,455,641
Less: Reappropriations	0	0	0	
Net Fund Total	2,412,016	2,439,405	2,390,617	2,455,641

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.53	4.59	3.15	3.15
Personal Services	242,042	349,722	73,033	73,033
Employee Benefits	46,555	80,270	11,773	11,773
Current Expenses	240,417	481,930	19,697	19,697
Repairs & Alterations	0	16,000	0	0
Land	6,550	539,000	0	0
Asset Purchases or Construction	0	1,298,873	0	0
Total 09900 - Unclassified	535,565	2,765,795	104,503	104,503
Total Fund 8840 - Federal Grants/Contracts Fund	535,565	2,765,795	104,503	104,503
Less: Reappropriations	0	0	0	
Net Fund Total	535,565	2,765,795	104,503	104,503

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	293,193	244,280	244,280	244,280
Employee Benefits	41,526	33,466	33,466	33,466
Current Expenses	425,117	666,630	697,418	697,418
Repairs & Alterations	49,572	17,275	17,275	17,275
Buildings	0	3,000	3,000	3,000
Asset Purchases or Construction	26,579	23,500	23,500	23,500
Total 09900 - Unclassified	835,987	988,151	1,018,939	1,018,939
Total Fund 4825 - Tuition & Required E&g Fees Fund	835,987	988,151	1,018,939	1,018,939
Less: Reappropriations	0	0	0	
Net Fund Total	835,987	988,151	1,018,939	1,018,939

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.11	1.89	3.08	3.08
Personal Services	156,110	177,066	177,066	177,066
Employee Benefits	33,974	74,580	74,580	74,580
Current Expenses	256,429	244,622	244,622	244,622
Repairs & Alterations	2,195	0	0	0
Asset Purchases or Construction	148	0	0	0
Total 09900 - Unclassified	448,857	496,268	496,268	496,268
Total Fund 4826 - Auxiliary & Auxiliary Capital Fees Fund	448,857	496,268	496,268	496,268
Less: Reappropriations	0	0	0	
Net Fund Total	448,857	496,268	496,268	496,268

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

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	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,670	22,500	22,500	22,500
Repairs & Alterations	0	29,250	29,250	29,250
Asset Purchases or Construction	8,966	0	0	0
Total 09900 - Unclassified	10,636	51,750	51,750	51,750
Total Fund 4827 - Education & General Capital Fees Fund	10,636	51,750	51,750	51,750
Less: Reappropriations	0	0	0	
Net Fund Total	10,636	51,750	51,750	51,750

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.40	4.85	3.76	3.76
Personal Services	247,521	340,128	197,633	197,633
Employee Benefits	54,614	61,452	53,036	53,036
Current Expenses	1,223,196	898,787	989,949	989,949
Repairs & Alterations	0	4,000	0	0
Asset Purchases or Construction	106,289	119,602	6,000	6,000
Total 09900 - Unclassified	1,631,619	1,423,969	1,246,618	1,246,618
Total Fund 4829 - Gifts Grants & Donations (Non Federal)	1,631,619	1,423,969	1,246,618	1,246,618
Less: Reappropriations	0	0	0	
Net Fund Total	1,631,619	1,423,969	1,246,618	1,246,618

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	2,412,016	2,439,405	2,390,617	2,455,641
FEDERAL REVENUE	535,565	2,765,795	104,503	104,503
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,927,099	2,960,138	2,813,575	2,813,575
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	5,874,680	8,165,338	5,308,695	5,373,719
Less: Reappropriations	0	0	0	
Net Department Total	5,874,680	8,165,338	5,308,695	5,373,719

**State of West Virginia
FY 2027 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 its students and communities.

Funding is Recommended as Follows:

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

(General - \$271,781 for Higher Education Funding Formula.)

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)

General Revenue

Fund 0618 \$9,274,040

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Council For C&t College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
71700 - Bridgevalley Community And Technical College				
FTE	112.62	112.63	113.83	113.83
Personal Services	7,147,392	7,065,983	6,924,663	7,419,260
Employee Benefits	1,740,795	1,866,000	1,828,680	1,854,780
Total 71700 - Bridgevalley Community And Technical College	8,888,187	8,931,983	8,753,343	9,274,040
Total Fund 0618 - General Administration Fund	8,888,187	8,931,983	8,753,343	9,274,040
Less: Reappropriations	0	0	0	
Net Fund Total	8,888,187	8,931,983	8,753,343	9,274,040

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	264,000	92,000	92,000	92,000
Employee Benefits	50,528	0	0	0
Current Expenses	983,767	2,260,274	1,240,274	1,240,274
Repairs & Alterations	220	0	0	0
Other Assets	119,257	0	0	0
Asset Purchases or Construction	1,377,710	1,150,000	550,000	550,000
Total 09900 - Unclassified	2,795,482	3,502,274	1,882,274	1,882,274
Total Fund 8782 - Federal Grants/Contracts Fund	2,795,482	3,502,274	1,882,274	1,882,274
Less: Reappropriations	0	0	0	
Net Fund Total	2,795,482	3,502,274	1,882,274	1,882,274

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	16.92	21.20	18.79	18.79
Personal Services	1,093,113	1,156,000	1,056,000	1,056,000
Employee Benefits	226,595	235,000	235,000	235,000
Current Expenses	2,831,445	1,523,000	1,623,000	1,623,000
Repairs & Alterations	13,143	0	0	0
Other Assets	149,439	900,000	900,000	900,000
Asset Purchases or Construction	92,822	740,000	740,000	740,000
Total 09900 - Unclassified	4,406,557	4,554,000	4,554,000	4,554,000
Total Fund 4985 - Gifts, Grants & Donations (Non-federal)	4,406,557	4,554,000	4,554,000	4,554,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,406,557	4,554,000	4,554,000	4,554,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	37.57	36.36	37.57	37.57
Personal Services	2,338,157	3,124,000	3,124,000	3,124,000
Employee Benefits	640,818	764,000	764,000	764,000
Current Expenses	3,540,719	4,487,000	4,487,000	4,487,000
Repairs & Alterations	33,750	0	0	0
Other Assets	111,273	0	0	0
Asset Purchases or Construction	64,535	0	0	0
Total 09900 - Unclassified	6,729,252	8,375,000	8,375,000	8,375,000
Total Fund 4986 - Tuition & Required E&g Fund	6,729,252	8,375,000	8,375,000	8,375,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,729,252	8,375,000	8,375,000	8,375,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER				Governor's
FUND: 4987 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	26,755	25,000	25,000	25,000
Employee Benefits	1,943	1,920	1,920	1,920
Current Expenses	654,928	941,080	941,080	941,080
Asset Purchases or Construction	20,496	0	0	0
Total 09900 - Unclassified	704,122	968,000	968,000	968,000
Total Fund 4987 - Auxiliary & Auxiliary Capital Fees Fund	704,122	968,000	968,000	968,000
Less: Reappropriations	0	0	0	
Net Fund Total	704,122	968,000	968,000	968,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Council For C&t College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER				Governor's
FUND: 4988 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	930,924	878,000	878,000	878,000
Repairs & Alterations	32,753	97,000	97,000	97,000
Asset Purchases or Construction	37,268	0	0	0
Total 09900 - Unclassified	1,000,944	975,000	975,000	975,000
Total Fund 4988 - Education & General Capital Fees Fund	1,000,944	975,000	975,000	975,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,000,944	975,000	975,000	975,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&t College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,888,187	8,931,983	8,753,343	9,274,040
FEDERAL REVENUE	2,795,482	3,502,274	1,882,274	1,882,274
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,840,876	14,872,000	14,872,000	14,872,000
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	24,524,544	27,306,257	25,507,617	26,028,314
Less: Reappropriations	0	0	0	
Net Department Total	24,524,544	27,306,257	25,507,617	26,028,314

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Council For C&t College Education				
GENERAL REVENUE	81,611,912	104,994,080	86,654,410	91,398,984
FEDERAL REVENUE	9,774,955	14,380,668	6,479,550	6,479,550
SPECIAL REVENUE				
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	108,068,197	142,697,055	131,347,249	131,347,249
TOTAL Council For C&t College Education	199,455,065	262,071,803	224,481,209	229,225,783
Less: Reappropriations	1,355,246	16,852,096	0	
Net Cabinet Total	198,099,819	245,219,707	224,481,209	229,225,783

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Commerce

0327 - SECRETARY OF COMMERCE

WV Code Chapter - 5B Article - 1

Department Description The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce, and promotes the beauty and desirability of our State as a world-class tourism destination. Stimulate economic growth: - Encourage new investment (foreign and domestic). - Enhance hospitality and service at resort-style state parks. - Promote and foster small business development and emerging entrepreneurs. - Develop marketable skilled workforce. Infrastructure projects that address community needs. Assess natural resources and invest in energy technologies. Improve worker/workplace protection programs in all industries.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue - \$139,000 and two FTEs transferred from Forestry; \$625,000 Directed Transfer to Marketing and Communications.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0606 \$2,759,244 Special Revenue Fund 3002 \$3,752,333

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: GENERAL REVENUE FUND: 0606 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	18.00	16.00	18.00
Personal Services	1,809,165	1,152,431	1,113,674	1,254,575
Employee Benefits	427,203	388,508	387,918	412,650
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,236,368	1,540,939	1,501,592	1,667,225
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	126,920	125,200	125,200	125,200
Employee Benefits	26,830	28,550	28,550	27,382
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	153,750	153,750	153,750	152,582
09900 - Unclassified				
Current Expenses	1,490	1,490	1,490	1,490
Total 09900 - Unclassified	1,490	1,490	1,490	1,490
13000 - Current Expenses				
Current Expenses	353,147	353,147	312,947	312,947
Total 13000 - Current Expenses	353,147	353,147	312,947	312,947
70000 - Directed Transfer				
Current Expenses	0	0	0	625,000
Total 70000 - Directed Transfer	0	0	0	625,000
Total Fund 0606 - General Administration Fund	2,744,755	2,049,326	1,969,779	2,759,244
Less: Reappropriations	0	0	0	
Net Fund Total	2,744,755	2,049,326	1,969,779	2,759,244

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3002 - Marketing And Communications Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	27.00	27.00
Personal Services	373,382	1,618,410	1,618,410	1,653,986
Employee Benefits	221,459	717,269	717,269	717,269
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	594,841	2,335,679	2,335,679	2,371,255
07000 - Equipment				
Asset Purchases or Construction	0	36,000	36,000	36,000
Total 07000 - Equipment	0	36,000	36,000	36,000
09900 - Unclassified				
Current Expenses	10,524	30,000	30,000	30,000
Total 09900 - Unclassified	10,524	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	371,731	1,315,078	1,315,078	1,315,078
Total 13000 - Current Expenses	371,731	1,315,078	1,315,078	1,315,078
Total Fund 3002 - Marketing And Communications Operating Fund	977,096	3,716,757	3,716,757	3,752,333
Less: Reappropriations	0	0	0	
Net Fund Total	977,096	3,716,757	3,716,757	3,752,333

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: SECRETARY OF COMMERCE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	2,744,755	2,049,326	1,969,779	2,759,244
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	977,096	3,716,757	3,716,757	3,752,333
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF COMMERCE	3,721,851	5,766,083	5,686,536	6,511,577
Less: Reappropriations	0	0	0	
Net Department Total	3,721,851	5,766,083	5,686,536	6,511,577

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue - \$1,200,000 to support operations due to sunset of Timber Severance Tax.) (Federal - \$500,000 spending authority for new federal grant.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Federal Revenue Fund 8703 \$8,507,140 General Revenue Fund 0250 \$7,312,143 Special Revenue Fund 3081 \$1,019,432 Fund 3082 \$334,051 Fund 3084 \$282,614

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	81.21	78.21	81.21	79.21
Personal Services	3,785,262	4,262,739	4,344,037	4,387,733
Employee Benefits	1,300,331	861,418	919,467	855,097
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,085,593	5,124,157	5,263,504	5,242,830
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,095	87,900	87,900	87,900
Employee Benefits	25,579	23,774	23,774	23,200
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	111,674	111,674	111,674	111,100
06400 - Repairs And Alterations				
Repairs & Alterations	31,989	80,000	80,000	80,000
Total 06400 - Repairs And Alterations	31,989	80,000	80,000	80,000
09900 - Unclassified				
Current Expenses	21,435	21,435	21,435	21,435
Total 09900 - Unclassified	21,435	21,435	21,435	21,435
13000 - Current Expenses				
Current Expenses	541,907	558,024	558,024	1,758,024
Total 13000 - Current Expenses	541,907	558,024	558,024	1,758,024
13099 - Current Expenses-surplus				
Current Expenses	920,877	0	0	0
Buildings	490	273,151	0	0
Asset Purchases or Construction	250	0	0	0
Total 13099 - Current Expenses-surplus	921,617	273,151	0	0
34100 - Equipment - Surplus				
Current Expenses	2,056,975	0	0	0
Asset Purchases or Construction	104,455	704,197	0	0
Total 34100 - Equipment - Surplus	2,161,430	704,197	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: GENERAL REVENUE FUND: 0250 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
91300 - Brim Premium				
Current Expenses	98,754	98,754	98,754	98,754
Total 91300 - Brim Premium	98,754	98,754	98,754	98,754
Total Fund 0250 - General Administration Fund	8,974,399	6,971,392	6,133,391	7,312,143
Less: Reappropriations	3,083,046	977,348	0	
Net Fund Total	5,891,352	5,994,044	6,133,391	7,312,143

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: FEDERAL REVENUE FUND: 8703 - Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.79	6.79	6.79	6.79
Personal Services	446,271	443,919	443,919	645,628
Employee Benefits	187,822	201,307	201,307	263,807
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	634,093	645,226	645,226	909,435
06400 - Repairs And Alterations				
Repairs & Alterations	11,420	155,795	155,795	155,795
Total 06400 - Repairs And Alterations	11,420	155,795	155,795	155,795
07000 - Equipment				
Asset Purchases or Construction	0	1,000,000	1,000,000	1,000,000
Total 07000 - Equipment	0	1,000,000	1,000,000	1,000,000
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	1,202,787	3,062,013	3,062,013	3,312,013
Total 13000 - Current Expenses	1,202,787	3,062,013	3,062,013	3,312,013
69000 - Other Assets				
Other Assets	0	3,078,847	3,078,847	3,078,847
Total 69000 - Other Assets	0	3,078,847	3,078,847	3,078,847
Total Fund 8703 - Cons Federal Funds General Administration Fund	1,848,300	7,992,931	7,992,931	8,507,140
Less: Reappropriations	0	0	0	
Net Fund Total	1,848,300	7,992,931	7,992,931	8,507,140

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3081 - Division Of Forestry Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	34,436	199,146	199,326	201,419
Employee Benefits	36,318	25,363	25,183	25,183
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,754	224,509	224,509	226,602
06400 - Repairs And Alterations				
Repairs & Alterations	18,352	53,000	53,000	53,000
Total 06400 - Repairs And Alterations	18,352	53,000	53,000	53,000
07000 - Equipment				
Asset Purchases or Construction	0	300,000	300,000	300,000
Total 07000 - Equipment	0	300,000	300,000	300,000
13000 - Current Expenses				
Current Expenses	300,293	439,830	439,830	439,830
Total 13000 - Current Expenses	300,293	439,830	439,830	439,830
Total Fund 3081 - Division Of Forestry Fund	389,400	1,017,339	1,017,339	1,019,432
Less: Reappropriations	0	0	0	
Net Fund Total	389,400	1,017,339	1,017,339	1,019,432

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3082 - Timbering Operations Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	126,635	186,700	186,780	188,873
Employee Benefits	48,548	79,135	79,055	79,055
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	175,183	265,835	265,835	267,928
06400 - Repairs And Alterations				
Repairs & Alterations	0	11,250	11,250	11,250
Total 06400 - Repairs And Alterations	0	11,250	11,250	11,250
13000 - Current Expenses				
Current Expenses	5,597	54,873	54,873	54,873
Total 13000 - Current Expenses	5,597	54,873	54,873	54,873
Total Fund 3082 - Timbering Operations Enforcement Fund	180,780	331,958	331,958	334,051
Less: Reappropriations	0	0	0	
Net Fund Total	180,780	331,958	331,958	334,051

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - Severance Tax Operations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	105,142	282,614	282,614	282,614
Total 13000 - Current Expenses	105,142	282,614	282,614	282,614
Total Fund 3084 - Severance Tax Operations Fund	105,142	282,614	282,614	282,614
Less: Reappropriations	0	0	0	
Net Fund Total	105,142	282,614	282,614	282,614

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3090 - Gifts Grants And Donations

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	39,284	24,000	24,000	24,000
Total 09900 - Unclassified	39,284	24,000	24,000	24,000
Total Fund 3090 - Gifts Grants And Donations	39,284	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	39,284	24,000	24,000	24,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER				Governor's
FUND: 3091 - Outdoor Heritage Conservation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,568	1,654,000	1,654,000	1,654,000
Other Assets	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	3,568	2,654,000	2,654,000	2,654,000
Total Fund 3091 - Outdoor Heritage Conservation Fund	3,568	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,568	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF FORESTRY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,974,399	6,971,392	6,133,391	7,312,143
FEDERAL REVENUE	1,848,300	7,992,931	7,992,931	8,507,140
SPECIAL REVENUE	675,322	1,631,911	1,631,911	1,636,097
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	42,852	2,678,000	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	11,540,873	19,274,234	18,436,233	20,133,380
Less: Reappropriations	3,083,046	977,348	0	
Net Department Total	8,457,827	18,296,886	18,436,233	20,133,380

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 and Economic Survey consists of six research and service groups: 1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the State. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors. 2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the State's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public. 3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential. 4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia. 5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information. 6. Management and Administration - Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8704</td><td>\$1,410,374</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0253</td><td>\$3,334,758</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 3100</td><td>\$261,779</td></tr> </table>	Federal Revenue		Fund 8704	\$1,410,374	General Revenue		Fund 0253	\$3,334,758	Special Revenue		Fund 3100	\$261,779
Federal Revenue													
Fund 8704	\$1,410,374												
General Revenue													
Fund 0253	\$3,334,758												
Special Revenue													
Fund 3100	\$261,779												

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	23.00	22.00	22.00
Personal Services	1,348,836	1,419,383	1,417,504	1,463,543
Employee Benefits	395,369	379,404	414,317	406,363
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,744,205	1,798,787	1,831,821	1,869,906
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,262	90,200	90,200	90,200
Employee Benefits	21,417	22,553	22,553	21,724
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	104,678	112,753	112,753	111,924
06400 - Repairs And Alterations				
Repairs & Alterations	595	968	968	968
Total 06400 - Repairs And Alterations	595	968	968	968
09900 - Unclassified				
Employee Benefits	17	0	0	0
Current Expenses	22,278	23,143	23,143	23,143
Repairs & Alterations	5,383	4,535	4,535	4,535
Total 09900 - Unclassified	27,677	27,678	27,678	27,678
13000 - Current Expenses				
Current Expenses	47,185	51,524	51,524	51,524
Total 13000 - Current Expenses	47,185	51,524	51,524	51,524

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
20700 - Mineral Mapping System				
FTE	9.00	9.00	9.00	9.00
Personal Services	361,875	667,064	667,544	686,378
Employee Benefits	111,656	247,716	247,231	244,576
Current Expenses	542,513	1,177,915	317,318	317,318
Repairs & Alterations	49,777	244,306	0	0
Other Assets	0	504	0	0
Buildings	0	351,594	0	0
Asset Purchases or Construction	0	505,595	0	0
Total 20700 - Mineral Mapping System	1,065,821	3,194,695	1,232,093	1,248,272
91300 - Brim Premium				
Current Expenses	24,485	24,486	24,486	24,486
Total 91300 - Brim Premium	24,485	24,486	24,486	24,486
Total Fund 0253 - General Administration Fund	3,014,648	5,210,891	3,281,323	3,334,758
Less: Reappropriations	201,905	1,962,602	0	
Net Fund Total	2,812,742	3,248,289	3,281,323	3,334,758

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: FEDERAL REVENUE FUND: 8704 - Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	142,009	151,694	151,694	151,694
Employee Benefits	38,485	52,738	52,738	52,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	180,494	204,432	204,432	204,432
06400 - Repairs And Alterations				
Repairs & Alterations	4,601	305,000	305,000	305,000
Total 06400 - Repairs And Alterations	4,601	305,000	305,000	305,000
07000 - Equipment				
Asset Purchases or Construction	1,685	187,500	187,500	187,500
Total 07000 - Equipment	1,685	187,500	187,500	187,500
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	88,180	195,639	195,639	195,639
Total 13000 - Current Expenses	88,180	195,639	195,639	195,639
25800 - Buildings				
Buildings	1,298,247	500,000	500,000	500,000
Total 25800 - Buildings	1,298,247	500,000	500,000	500,000
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	1,573,206	1,410,374	1,410,374	1,410,374
Less: Reappropriations	0	0	0	
Net Fund Total	1,573,206	1,410,374	1,410,374	1,410,374

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: SPECIAL REVENUE FUND: 3100 - Geological And Analytical Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	0	20,000	20,000	20,000
Total 07000 - Equipment	0	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	0	2,182	2,182	2,182
Total 09900 - Unclassified	0	2,182	2,182	2,182
13000 - Current Expenses				
Current Expenses	17,055	141,631	141,631	141,631
Total 13000 - Current Expenses	17,055	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	17,055	261,779	261,779	261,779
Less: Reappropriations	0	0	0	
Net Fund Total	17,055	261,779	261,779	261,779

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	5,320	49,000	49,000	49,000
Employee Benefits	7,651	21,950	21,950	21,950
Current Expenses	840	12,235	12,235	12,235
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	13,810	84,685	84,685	84,685
Total Fund 3101 - Publication Sales Fund	13,810	84,685	84,685	84,685
Less: Reappropriations	0	0	0	
Net Fund Total	13,810	84,685	84,685	84,685

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER				
FUND: 3105 - Advanced Funding Contractual Reimbursement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	57,032	254,656	254,656	254,656
Employee Benefits	15,279	105,133	105,133	105,133
Current Expenses	34,096	170,637	170,637	170,637
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	106,407	557,926	557,926	557,926
Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund	106,407	557,926	557,926	557,926
Less: Reappropriations	0	0	0	
Net Fund Total	106,407	557,926	557,926	557,926

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	3,014,648	5,210,891	3,281,323	3,334,758
FEDERAL REVENUE	1,573,206	1,410,374	1,410,374	1,410,374
SPECIAL REVENUE	17,055	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	120,217	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	4,725,126	7,525,655	5,596,087	5,649,522
Less: Reappropriations	201,905	1,962,602	0	
Net Department Total	4,523,221	5,563,053	5,596,087	5,649,522

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Commerce

0307 - WEST VIRGINIA DIVISION OF ECONOMIC DEVELOPMENT

WV Code Chapter - 5B Article - 2

Department Description

The West Virginia Division of Economic Development (DED) 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.

Funding is Recommended as Follows:

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

(General Revenue - Ongoing - \$238,963 for Film Office position and Deputy Secretary position; \$400,000 for 3 FTEs and operations for the Data Economy Office.)
(Federal - \$653,870 spending authority for a new federal grant in Energy.)

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Federal Revenue

Fund 8705 \$815,274,204

Fund 8892 \$9,973,592

Fund 8901 \$21,273,815

Federal Block Grants

Fund 8746 \$237,524,250

Fund 8902 \$18,690,700

General Revenue

Fund 0256 \$12,117,562

Fund 0612 \$1,036,585

Special Revenue

Fund 3010 \$7,211

Fund 3013 \$1,781,390

Fund 3014 \$1,500,000

Fund 3034 \$238,000,510

Fund 3162 \$848,339

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.30	45.30	44.30	49.30
Personal Services	3,431,043	2,964,189	3,000,629	3,510,197
Employee Benefits	953,980	841,866	855,426	969,048
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,385,023	3,806,055	3,856,055	4,479,245
09700 - Unclassified- Surplus				
Current Expenses	0	29,095	0	0
Total 09700 - Unclassified- Surplus	0	29,095	0	0
09900 - Unclassified				
Current Expenses	105,918	0	0	0
Repairs & Alterations	2,137	108,055	108,055	108,055
Total 09900 - Unclassified	108,055	108,055	108,055	108,055
13000 - Current Expenses				
Current Expenses	4,650,734	4,052,861	3,798,926	4,134,361
Total 13000 - Current Expenses	4,650,734	4,052,861	3,798,926	4,134,361
13100 - Partnership Grants				
Current Expenses	0	373,227	0	0
Total 13100 - Partnership Grants	0	373,227	0	0
13200 - National Youth Science Camp				
Current Expenses	241,570	0	0	0
Total 13200 - National Youth Science Camp	241,570	0	0	0
13300 - Local Economic Development Partnerships				
Current Expenses	1,682,136	1,860,485	1,250,000	1,250,000
Total 13300 - Local Economic Development Partnerships	1,682,136	1,860,485	1,250,000	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
20201 - Global Economic Development Partnership				
Current Expenses	150,000	150,000	150,000	150,000
Total 20201 - Global Economic Development Partnership	150,000	150,000	150,000	150,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
24200 - Guaranteed Work Force Grant				
FTE	2.00	2.00	2.00	2.00
Personal Services	129,495	130,080	130,080	134,265
Employee Benefits	37,790	73,175	73,175	69,353
Current Expenses	1,268,659	2,239,365	794,244	794,244
Total 24200 - Guaranteed Work Force Grant	1,435,944	2,442,620	997,499	997,862
70099 - Directed Transfer - Surplus				
Current Expenses	185,000,000	0	0	0
Total 70099 - Directed Transfer - Surplus	185,000,000	0	0	0
79400 - Mainstreet Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	21,341	90,932	90,962	93,055
Employee Benefits	18,014	21,550	21,520	20,784
Current Expenses	137,308	30,043	30,043	30,043
Total 79400 - Mainstreet Program	176,663	142,525	142,525	143,882
80701 - Marshall University Research Corporation				
Current Expenses	500,000	500,000	500,000	500,000
Total 80701 - Marshall University Research Corporation	500,000	500,000	500,000	500,000
91300 - Brim Premium				
Current Expenses	3,157	3,157	3,157	3,157
Total 91300 - Brim Premium	3,157	3,157	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
Total Fund 0256 - General Operating Fund	198,684,282	13,819,081	11,157,217	12,117,562
Less: Reappropriations	1,665,504	2,457,929	0	
Net Fund Total	197,018,778	11,361,152	11,157,217	12,117,562

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: GENERAL REVENUE FUND: 0612 - Division Of Energy Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	5.50	0.00	0.00
Personal Services	0	407,036	446,307	455,724
Employee Benefits	0	142,964	153,693	149,193
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	550,000	600,000	604,917
13000 - Current Expenses				
Current Expenses	0	685,603	685,603	431,668
Total 13000 - Current Expenses	0	685,603	685,603	431,668
Total Fund 0612 - Division Of Energy Fund	0	1,235,603	1,285,603	1,036,585
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,235,603	1,285,603	1,036,585

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8705 - Cons Federal Funds General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	60.20	60.20	60.20	60.20
Personal Services	535,524	1,639,768	1,639,768	1,719,709
Employee Benefits	232,480	168,712	168,712	168,712
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	768,004	1,808,480	1,808,480	1,888,421
09900 - Unclassified				
Current Expenses	687	50,000	50,000	50,000
Total 09900 - Unclassified	687	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	29,678,792	21,304,019	21,304,019	21,304,019
Total 13000 - Current Expenses	29,678,792	21,304,019	21,304,019	21,304,019
87101 - Broadband Federal Funding				
Personal Services	0	2,682,041	2,682,041	2,682,041
Employee Benefits	0	877,403	877,403	877,403
Current Expenses	0	788,472,320	788,472,320	788,472,320
Total 87101 - Broadband Federal Funding	0	792,031,764	792,031,764	792,031,764
Total Fund 8705 - Cons Federal Funds General Operating Fund	30,447,483	815,194,263	815,194,263	815,274,204
Less: Reappropriations	0	0	0	
Net Fund Total	30,447,483	815,194,263	815,194,263	815,274,204

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	16.50	13.00	13.00
Personal Services	298,926	1,091,429	857,322	1,118,128
Employee Benefits	78,768	241,571	162,815	241,031
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	377,694	1,333,000	1,020,137	1,359,159
09900 - Unclassified				
Current Expenses	18	7,350	7,350	7,350
Total 09900 - Unclassified	18	7,350	7,350	7,350
13000 - Current Expenses				
Current Expenses	3,064,514	8,607,083	8,266,076	8,607,083
Total 13000 - Current Expenses	3,064,514	8,607,083	8,266,076	8,607,083
Total Fund 8892 - Cons Federal Funds General Operating Fund	3,442,226	9,947,433	9,293,563	9,973,592
Less: Reappropriations	0	0	0	
Net Fund Total	3,442,226	9,947,433	9,293,563	9,973,592

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	323,859	783,689	783,689	783,689
Employee Benefits	104,487	74,000	74,000	74,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	428,346	857,689	857,689	857,689
06400 - Repairs And Alterations				
Repairs & Alterations	0	250	250	250
Total 06400 - Repairs And Alterations	0	250	250	250
07000 - Equipment				
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 07000 - Equipment	0	6,000	6,000	6,000
09900 - Unclassified				
Current Expenses	0	106,795	106,795	106,795
Total 09900 - Unclassified	0	106,795	106,795	106,795
13000 - Current Expenses				
Current Expenses	9,200,834	20,303,081	20,303,081	20,303,081
Total 13000 - Current Expenses	9,200,834	20,303,081	20,303,081	20,303,081
Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds	9,629,180	21,273,815	21,273,815	21,273,815
Less: Reappropriations	0	0	0	
Net Fund Total	9,629,180	21,273,815	21,273,815	21,273,815

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8746 - Federal Block Grant Community Development Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	589,017	10,467,067	10,467,067	10,467,067
Employee Benefits	168,792	205,300	205,300	205,300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	757,809	10,672,367	10,672,367	10,672,367
09900 - Unclassified				
Current Expenses	0	2,375,000	2,375,000	2,375,000
Total 09900 - Unclassified	0	2,375,000	2,375,000	2,375,000
13000 - Current Expenses				
Current Expenses	30,280,620	224,476,883	224,476,883	224,476,883
Total 13000 - Current Expenses	30,280,620	224,476,883	224,476,883	224,476,883
Total Fund 8746 - Federal Block Grant Community Development Fund	31,038,429	237,524,250	237,524,250	237,524,250
Less: Reappropriations	0	0	0	
Net Fund Total	31,038,429	237,524,250	237,524,250	237,524,250

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: FEDERAL REVENUE FUND: 8902 - Office Of Economic Opportunity Serv Block Grant	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	191,109	725,389	725,389	725,389
Employee Benefits	60,019	48,000	48,000	48,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	251,129	773,389	773,389	773,389
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
07000 - Equipment				
Asset Purchases or Construction	0	9,000	9,000	9,000
Total 07000 - Equipment	0	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	110	125,000	125,000	125,000
Total 09900 - Unclassified	110	125,000	125,000	125,000
13000 - Current Expenses				
Current Expenses	7,672,674	17,781,811	17,781,811	17,781,811
Total 13000 - Current Expenses	7,672,674	17,781,811	17,781,811	17,781,811
Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant	7,923,912	18,690,700	18,690,700	18,690,700
Less: Reappropriations	0	0	0	
Net Fund Total	7,923,912	18,690,700	18,690,700	18,690,700

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: LOTTERY REVENUE FUND: 3170 - Wv Development Office Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	7,211	7,211	7,211

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	2,224	100,000	100,000	100,000
Employee Benefits	664	33,072	33,072	33,072
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,888	133,072	133,072	133,072
13000 - Current Expenses				
Current Expenses	304,023	1,648,318	1,648,318	1,648,318
Total 13000 - Current Expenses	304,023	1,648,318	1,648,318	1,648,318
Total Fund 3013 - Broadband Enhancement Fund	306,912	1,781,390	1,781,390	1,781,390
Less: Reappropriations	0	0	0	
Net Fund Total	306,912	1,781,390	1,781,390	1,781,390

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: SPECIAL REVENUE FUND: 3014 - Entrepreneurship And Innovation Investment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70301 - Entrepreneurship And Innovation Investment Fund				
Current Expenses	447,731	1,500,000	1,500,000	1,500,000
Total 70301 - Entrepreneurship And Innovation Investment Fund	447,731	1,500,000	1,500,000	1,500,000
Total Fund 3014 - Entrepreneurship And Innovation Investment Fund	447,731	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	447,731	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: SPECIAL REVENUE FUND: 3034 - Broadband Development Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	364,430	543,600	543,600	554,064
Employee Benefits	101,597	143,521	143,521	143,521
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	466,027	687,121	687,121	697,585
09900 - Unclassified				
Current Expenses	(968)	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	(968)	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	14,584,781	235,302,925	235,302,925	235,302,925
Total 13000 - Current Expenses	14,584,781	235,302,925	235,302,925	235,302,925
Total Fund 3034 - Broadband Development Fund	15,049,840	237,990,046	237,990,046	238,000,510
Less: Reappropriations	0	0	0	
Net Fund Total	15,049,840	237,990,046	237,990,046	238,000,510

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: SPECIAL REVENUE FUND: 3162 - Office Of Coalfield Community Development	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	36,137	343,465	343,465	343,465
Employee Benefits	3,336	97,383	97,383	97,383
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	39,472	440,848	440,848	440,848
09900 - Unclassified				
Current Expenses	0	8,300	8,300	8,300
Total 09900 - Unclassified	0	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	372,743	399,191	399,191	399,191
Total 13000 - Current Expenses	372,743	399,191	399,191	399,191
Total Fund 3162 - Office Of Coalfield Community Development	412,215	848,339	848,339	848,339
Less: Reappropriations	0	0	0	
Net Fund Total	412,215	848,339	848,339	848,339

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3012 - Gifts, Grants, & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Current Expenses	0	39,500	39,500	39,500
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 3012 - Gifts, Grants, & Donations	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER				Governor's
FUND: 3018 - Economic Opportunity Low Income Energy Assistance	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	85,616	30,000	30,000	30,000
Employee Benefits	23,659	10,530	10,530	10,530
Current Expenses	5,857,585	10,917,200	10,917,200	10,917,200
Total 09900 - Unclassified	5,966,860	10,957,730	10,957,730	10,957,730
Total Fund 3018 - Economic Opportunity Low Income Energy Assistance	5,966,860	10,957,730	10,957,730	10,957,730
Less: Reappropriations	0	0	0	
Net Fund Total	5,966,860	10,957,730	10,957,730	10,957,730

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3019 - Economic Opportunity Dow-lieapwx Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	203,665	977,895	977,895	977,895
Employee Benefits	66,831	173,737	173,737	173,737
Current Expenses	5,247,811	9,298,368	9,298,368	9,298,368
Repairs & Alterations	817	0	0	0
Total 09900 - Unclassified	5,519,123	10,450,000	10,450,000	10,450,000
Total Fund 3019 - Economic Opportunity Dow-lieapwx Fund	5,519,123	10,450,000	10,450,000	10,450,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,519,123	10,450,000	10,450,000	10,450,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	34,480	20,600	20,600	20,600
Employee Benefits	10,116	5,820	5,820	5,820
Current Expenses	1,482,747	2,973,580	2,973,580	2,973,580
Total 09900 - Unclassified	1,527,342	3,000,000	3,000,000	3,000,000
Total Fund 3020 - Special Weatherization Projects	1,527,342	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,527,342	3,000,000	3,000,000	3,000,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3021 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3157 - Neighborhood Investment (Cap) Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	102,433	122,000	122,000	122,000
Employee Benefits	30,065	36,768	36,768	36,768
Current Expenses	54,529	391,232	391,232	391,232
Total 09900 - Unclassified	187,028	550,000	550,000	550,000
Total Fund 3157 - Neighborhood Investment (Cap) Fund	187,028	550,000	550,000	550,000
Less: Reappropriations	0	0	0	
Net Fund Total	187,028	550,000	550,000	550,000

**State of West Virginia
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CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3160 - Gifts, Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	101,484	80,500	80,500	80,500
Employee Benefits	10,428	18,204	18,204	18,204
Current Expenses	397,373	1,091,796	1,091,796	1,091,796
Total 09900 - Unclassified	509,286	1,190,500	1,190,500	1,190,500
Total Fund 3160 - Gifts, Grants & Donations	509,286	1,190,500	1,190,500	1,190,500
Less: Reappropriations	0	0	0	
Net Fund Total	509,286	1,190,500	1,190,500	1,190,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

**DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC
DEVELOPMENT**

FUND CLASS: OTHER FUND: 3171 - Economic Development Promotion And Closing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,082,335	238,600,000	60,000,000	60,000,000
Total 09900 - Unclassified	8,082,335	238,600,000	60,000,000	60,000,000
Total Fund 3171 - Economic Development Promotion And Closing Fund	8,082,335	238,600,000	60,000,000	60,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,082,335	238,600,000	60,000,000	60,000,000

**State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: WEST VIRGINIA DIVISION OF ECONOMIC DEVELOPMENT	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	198,684,282	15,054,684	12,442,820	13,154,147
FEDERAL REVENUE	82,481,231	1,102,630,461	1,101,976,591	1,102,736,561
SPECIAL REVENUE	16,216,698	242,126,986	242,126,986	242,137,450
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,791,974	264,958,230	86,358,230	86,358,230
TOTAL WEST VIRGINIA DIVISION OF ECONOMIC DEVELOPMENT	319,174,185	1,625,657,909	1,442,904,627	1,444,386,388
Less: Reappropriations	1,665,504	3,345,477	0	
Net Department Total	317,508,681	1,622,312,432	1,442,904,627	1,444,386,388

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8706</td><td>\$644,772</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0260</td><td>\$1,743,200</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3176</td><td>\$100,000</td></tr> <tr> <td>Fund 3186</td><td>\$618,536</td></tr> <tr> <td>Fund 3188</td><td>\$544,197</td></tr> <tr> <td>Fund 3189</td><td>\$110,564</td></tr> <tr> <td>Fund 3191</td><td>\$184,391</td></tr> <tr> <td>Fund 3192</td><td>\$263,002</td></tr> <tr> <td>Fund 3195</td><td>\$358,404</td></tr> <tr> <td>Fund 3196</td><td>\$121,200</td></tr> <tr> <td>Fund 3198</td><td>\$316,737</td></tr> <tr> <td>Fund 3199</td><td>\$4,000</td></tr> </table>	Federal Revenue		Fund 8706	\$644,772	General Revenue		Fund 0260	\$1,743,200	Special Revenue		Fund 3176	\$100,000	Fund 3186	\$618,536	Fund 3188	\$544,197	Fund 3189	\$110,564	Fund 3191	\$184,391	Fund 3192	\$263,002	Fund 3195	\$358,404	Fund 3196	\$121,200	Fund 3198	\$316,737	Fund 3199	\$4,000
Federal Revenue																															
Fund 8706	\$644,772																														
General Revenue																															
Fund 0260	\$1,743,200																														
Special Revenue																															
Fund 3176	\$100,000																														
Fund 3186	\$618,536																														
Fund 3188	\$544,197																														
Fund 3189	\$110,564																														
Fund 3191	\$184,391																														
Fund 3192	\$263,002																														
Fund 3195	\$358,404																														
Fund 3196	\$121,200																														
Fund 3198	\$316,737																														
Fund 3199	\$4,000																														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: GENERAL REVENUE FUND: 0260 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	856,325	1,035,978	1,015,978	1,062,017
Employee Benefits	400,666	435,816	426,110	422,683
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,256,991	1,471,794	1,442,088	1,484,700
06400 - Repairs And Alterations				
Repairs & Alterations	26,096	28,000	28,000	28,000
Total 06400 - Repairs And Alterations	26,096	28,000	28,000	28,000
09900 - Unclassified				
Current Expenses	11,118	0	0	0
Repairs & Alterations	3,857	0	0	0
Asset Purchases or Construction	0	15,000	10,000	10,000
Total 09900 - Unclassified	14,975	15,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	528,472	212,000	212,000	212,000
Asset Purchases or Construction	56	0	0	0
Total 13000 - Current Expenses	528,528	212,000	212,000	212,000
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 0260 - General Administration Fund	1,835,090	1,735,294	1,700,588	1,743,200
Less: Reappropriations	0	0	0	
Net Fund Total	1,835,090	1,735,294	1,700,588	1,743,200

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8706 - Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.95	5.95	5.95	5.95
Personal Services	255,032	328,829	328,829	340,234
Employee Benefits	112,988	131,368	131,368	131,368
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	368,020	460,197	460,197	471,602
06400 - Repairs And Alterations				
Repairs & Alterations	478	500	500	500
Total 06400 - Repairs And Alterations	478	500	500	500
09900 - Unclassified				
Current Expenses	0	5,572	5,572	5,572
Total 09900 - Unclassified	0	5,572	5,572	5,572
13000 - Current Expenses				
Current Expenses	122,251	167,098	167,098	167,098
Total 13000 - Current Expenses	122,251	167,098	167,098	167,098
Total Fund 8706 - Cons Federal Funds General Administration Fund	490,748	633,367	633,367	644,772
Less: Reappropriations	0	0	0	
Net Fund Total	490,748	633,367	633,367	644,772

**State of West Virginia
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3176 - West Virginia Jobs Act Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	25,000	25,000	25,000
Total 07000 - Equipment	0	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	4,244	75,000	75,000	75,000
Total 13000 - Current Expenses	4,244	75,000	75,000	75,000
Total Fund 3176 - West Virginia Jobs Act Fund	4,244	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,244	100,000	100,000	100,000

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CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3186 - Hvac Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.10	35.10	35.10	35.10
Personal Services	106,757	327,000	327,000	362,681
Employee Benefits	49,542	155,855	155,855	155,855
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	156,299	482,855	482,855	518,536
06400 - Repairs And Alterations				
Repairs & Alterations	3,090	4,500	4,500	4,500
Total 06400 - Repairs And Alterations	3,090	4,500	4,500	4,500
09900 - Unclassified				
Current Expenses	2,007	4,000	4,000	4,000
Total 09900 - Unclassified	2,007	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	64,885	82,000	82,000	82,000
Total 13000 - Current Expenses	64,885	82,000	82,000	82,000
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	234,781	582,855	582,855	618,536
Less: Reappropriations	0	0	0	
Net Fund Total	234,781	582,855	582,855	618,536

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - Elevator Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.69	4.69	4.69	4.69
Personal Services	124,636	211,122	211,122	217,630
Employee Benefits	61,370	88,873	88,873	88,873
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	186,006	299,995	299,995	306,503
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,613	92,300	92,300	92,300
Employee Benefits	29,100	36,921	36,921	36,921
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	119,714	129,221	129,221	129,221
06400 - Repairs And Alterations				
Repairs & Alterations	1,106	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	1,106	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	1,091	2,261	2,261	2,261
Total 09900 - Unclassified	1,091	2,261	2,261	2,261
13000 - Current Expenses				
Current Expenses	60,925	94,712	94,712	94,712
Total 13000 - Current Expenses	60,925	94,712	94,712	94,712
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 3188 - Elevator Safety Fund	377,341	537,689	537,689	544,197
Less: Reappropriations	0	0	0	
Net Fund Total	377,341	537,689	537,689	544,197

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3189 - Boiler Inspection Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	36,379	65,516	65,516	67,609
Employee Benefits	17,058	17,955	17,955	17,955
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,437	83,471	83,471	85,564
06400 - Repairs And Alterations				
Repairs & Alterations	1,079	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	1,079	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	923	1,000	1,000	1,000
Total 09900 - Unclassified	923	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	15,964	20,000	20,000	20,000
Total 13000 - Current Expenses	15,964	20,000	20,000	20,000
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	72,402	108,471	108,471	110,564
Less: Reappropriations	0	0	0	
Net Fund Total	72,402	108,471	108,471	110,564

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3191 - Crane Operator Certification Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.26	2.26	2.26	2.26
Personal Services	41,745	105,100	105,100	107,360
Employee Benefits	17,250	36,476	36,476	36,476
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	58,995	141,576	141,576	143,836
06400 - Repairs And Alterations				
Repairs & Alterations	368	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	368	1,500	1,500	1,500
09900 - Unclassified				
Current Expenses	502	380	380	380
Total 09900 - Unclassified	502	380	380	380
13000 - Current Expenses				
Current Expenses	17,221	46,175	30,675	30,675
Total 13000 - Current Expenses	17,221	46,175	30,675	30,675
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	5,250	7,000	7,000	7,000
Total 91300 - Brim Premium	5,250	7,000	7,000	7,000
Total Fund 3191 - Crane Operator Certification Fund	82,336	197,631	182,131	184,391
Less: Reappropriations	0	0	0	
Net Fund Total	82,336	197,631	182,131	184,391

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.91	1.91	1.91	1.91
Personal Services	67,012	152,038	152,038	155,470
Employee Benefits	30,281	50,231	50,231	50,231
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	97,293	202,269	202,269	205,701
06400 - Repairs And Alterations				
Repairs & Alterations	160	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	160	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	16	1,281	1,281	1,281
Total 09900 - Unclassified	16	1,281	1,281	1,281
13000 - Current Expenses				
Current Expenses	19,532	44,520	44,520	44,520
Total 13000 - Current Expenses	19,532	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	5,446	8,500	8,500	8,500
Total 91300 - Brim Premium	5,446	8,500	8,500	8,500
Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund	122,448	259,570	259,570	263,002
Less: Reappropriations	0	0	0	
Net Fund Total	122,448	259,570	259,570	263,002

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3195 - State Manufactured Housing Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.60	4.60	4.60	4.60
Personal Services	60,007	230,941	230,941	234,708
Employee Benefits	32,365	72,745	72,745	72,745
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	92,372	303,686	303,686	307,453
06400 - Repairs And Alterations				
Repairs & Alterations	536	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	536	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	1,372	1,847	1,847	1,847
Total 09900 - Unclassified	1,372	1,847	1,847	1,847
13000 - Current Expenses				
Current Expenses	41,426	43,700	43,700	43,700
Total 13000 - Current Expenses	41,426	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	3,054	3,404	3,404	3,404
Total 91300 - Brim Premium	3,054	3,404	3,404	3,404
Total Fund 3195 - State Manufactured Housing Administration Fund	138,759	354,637	354,637	358,404
Less: Reappropriations	0	0	0	
Net Fund Total	138,759	354,637	354,637	358,404

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - Weights And Measures	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	6,541	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	6,541	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	276	1,200	1,200	1,200
Repairs & Alterations	517	0	0	0
Total 09900 - Unclassified	793	1,200	1,200	1,200
13000 - Current Expenses				
Current Expenses	39,637	93,000	93,000	93,000
Total 13000 - Current Expenses	39,637	93,000	93,000	93,000
91300 - Brim Premium				
Current Expenses	2,447	7,000	7,000	7,000
Total 91300 - Brim Premium	2,447	7,000	7,000	7,000
Total Fund 3196 - Weights And Measures	49,418	121,200	121,200	121,200
Less: Reappropriations	0	0	0	
Net Fund Total	49,418	121,200	121,200	121,200

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3198 - Bedding And Upholstery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.65	1.65	1.65	1.65
Personal Services	88,217	110,665	110,665	111,921
Employee Benefits	13,797	45,716	45,716	45,716
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,014	156,381	156,381	157,637
06400 - Repairs And Alterations				
Repairs & Alterations	1,182	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	1,182	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	808	2,000	2,000	2,000
Repairs & Alterations	411	0	0	0
Asset Purchases or Construction	565	0	0	0
Total 09900 - Unclassified	1,785	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	54,841	145,400	145,400	145,400
Total 13000 - Current Expenses	54,841	145,400	145,400	145,400
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
70000 - Directed Transfer				
Current Expenses	0	1,000,000	0	0
Total 70000 - Directed Transfer	0	1,000,000	0	0
91300 - Brim Premium				
Current Expenses	8,685	8,700	8,700	8,700
Total 91300 - Brim Premium	8,685	8,700	8,700	8,700
Total Fund 3198 - Bedding And Upholstery Fund	168,507	1,315,481	315,481	316,737
Less: Reappropriations	0	0	0	
Net Fund Total	168,507	1,315,481	315,481	316,737

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	783	4,000	4,000	4,000
Total 13000 - Current Expenses	783	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	783	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	783	4,000	4,000	4,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER				
FUND: 3197 - Supervision Of Plumbing Work Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.84	6.84	6.84	6.84
Personal Services	126,216	569,020	569,020	569,020
Employee Benefits	22,848	171,527	171,527	171,527
Current Expenses	170	200,837	200,837	200,837
Repairs & Alterations	0	11,000	11,000	11,000
Total 09900 - Unclassified	149,234	952,384	952,384	952,384
Total Fund 3197 - Supervision Of Plumbing Work Fund	149,234	952,384	952,384	952,384
Less: Reappropriations	0	0	0	
Net Fund Total	149,234	952,384	952,384	952,384

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,835,090	1,735,294	1,700,588	1,743,200
FEDERAL REVENUE	490,748	633,367	633,367	644,772
SPECIAL REVENUE	1,251,019	3,581,534	2,566,034	2,621,031
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	149,234	952,384	952,384	952,384
TOTAL DIVISION OF LABOR	3,726,091	6,902,579	5,852,373	5,961,387
Less: Reappropriations	0	0	0	
Net Department Total	3,726,091	6,902,579	5,852,373	5,961,387

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$2,565,055 restored to base budget after FY 2026 onetime reduction.) (Special Appropriated Fund 3211 - \$6,525,000 for capital projects.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Excess Lottery Fund 3277 \$1,505,000 Federal Revenue Fund 8707 \$31,017,645 General Revenue Fund 0265 \$31,658,977 Lottery Funds Fund 3267 \$4,018,129 Special Revenue Fund 3200 \$28,477,800 Fund 3202 \$125,000 Fund 3203 \$1,050,212 Fund 3205 \$3,811,365 Fund 3211 \$10,045,000 Fund 3253 \$151,973 Fund 3256 \$20,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	335.09	334.09	334.09	334.09
Personal Services	15,970,592	15,466,179	15,590,167	16,201,550
Employee Benefits	5,386,002	5,700,823	5,776,835	5,707,036
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,356,594	21,167,002	21,367,002	21,908,586
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	101,359	105,202	105,202	105,202
Employee Benefits	33,829	7,986	7,986	7,845
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	135,188	113,188	113,188	113,047
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	80,100	100	100	100
Total 07000 - Equipment	80,100	100	100	100
09900 - Unclassified				
Current Expenses	184,314	184,711	184,711	184,711
Asset Purchases or Construction	397	0	0	0
Total 09900 - Unclassified	184,711	184,711	184,711	184,711
13000 - Current Expenses				
Current Expenses	449,654	449,654	351,615	351,615
Total 13000 - Current Expenses	449,654	449,654	351,615	351,615
22899 - Equine Enrichment-surplus				
Current Expenses	163,800	0	0	0
Other Assets	0	653,090	0	0
Total 22899 - Equine Enrichment-surplus	163,800	653,090	0	0
25800 - Buildings				
Buildings	0	1,900	100	100
Total 25800 - Buildings	0	1,900	100	100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
28800 - Capital Outlay - Parks				
Current Expenses	860,360	263,500	263,500	263,500
Repairs & Alterations	2,752,784	1,725,850	1,725,850	4,290,905
Other Assets	11,135,317	18,115,574	992,125	1,445,595
Buildings	38,011	0	0	0
Land	18,347	0	0	0
Asset Purchases or Construction	1,745,178	0	0	0
Total 28800 - Capital Outlay - Parks	16,549,996	20,104,924	2,981,475	6,000,000
56400 - Litter Control Conservation Officers				
FTE	1.52	1.52	1.52	1.52
Personal Services	118,540	125,061	125,061	128,242
Employee Benefits	37,043	32,225	32,225	30,797
Current Expenses	1,397	460	460	460
Total 56400 - Litter Control Conservation Officers	156,980	157,746	157,746	159,499
65400 - Upper Mud River Flood Control				
FTE	1.50	1.50	1.50	1.50
Personal Services	77,730	118,032	96,366	120,505
Employee Benefits	30,152	41,474	33,781	33,410
Current Expenses	55,196	15,617	11,394	23,976
Repairs & Alterations	10,472	86,030	1,461	1,461
Buildings	0	2,500	2,500	2,500
Total 65400 - Upper Mud River Flood Control	173,550	263,653	145,502	181,852
67700 - Capital Outlay, Repairs And Equipment-surplus				
Other Assets	11,106,122	25,069,128	0	0
Asset Purchases or Construction	1,524,750	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	12,630,872	25,069,128	0	0
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
73000 - Land				
Land	0	2,300	100	100
Total 73000 - Land	0	2,300	100	100
76300 - State Park Improvements-surplus				
Current Expenses	1,351	0	0	0
Repairs & Alterations	10,657	0	0	0
Other Assets	0	228,070	0	0
Land	2,053	0	0	0
Total 76300 - State Park Improvements-surplus	14,062	228,070	0	0
80600 - Law Enforcement				
FTE	30.88	30.88	30.88	30.88
Personal Services	2,014,058	2,196,732	2,170,732	2,228,993
Employee Benefits	689,724	554,852	502,265	485,033
Current Expenses	27,328	0	0	0
Total 80600 - Law Enforcement	2,731,111	2,751,584	2,672,997	2,714,026
91300 - Brim Premium				
Current Expenses	44,368	45,141	45,141	45,141
Total 91300 - Brim Premium	44,368	45,141	45,141	45,141
Total Fund 0265 - Dnr General Administration Fund	54,670,987	71,192,390	28,019,877	31,658,977
Less: Reappropriations	26,659,116	42,708,835	0	
Net Fund Total	28,011,871	28,483,555	28,019,877	31,658,977

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	91.95	91.95	91.95	91.95
Personal Services	5,995,255	8,335,468	8,335,468	8,527,159
Employee Benefits	1,767,414	3,138,827	3,138,827	3,138,827
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,762,669	11,474,295	11,474,295	11,665,986
06400 - Repairs And Alterations				
Repairs & Alterations	288,627	566,250	566,250	566,250
Total 06400 - Repairs And Alterations	288,627	566,250	566,250	566,250
07000 - Equipment				
Asset Purchases or Construction	191,262	2,126,141	2,126,141	2,126,141
Total 07000 - Equipment	191,262	2,126,141	2,126,141	2,126,141
09900 - Unclassified				
Current Expenses	0	107,693	107,693	107,693
Total 09900 - Unclassified	0	107,693	107,693	107,693
13000 - Current Expenses				
Current Expenses	5,302,643	7,887,660	7,887,660	7,887,660
Repairs & Alterations	6,225	0	0	0
Total 13000 - Current Expenses	5,308,867	7,887,660	7,887,660	7,887,660
15500 - Administration				
Current Expenses	0	50,325	50,325	50,325
Total 15500 - Administration	0	50,325	50,325	50,325
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	220,525	4,768,670	4,768,670	4,768,670
Total 69000 - Other Assets	220,525	4,768,670	4,768,670	4,768,670
73000 - Land				
Land	0	2,893,920	2,893,920	2,893,920
Total 73000 - Land	0	2,893,920	2,893,920	2,893,920
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	13,771,950	30,825,954	30,825,954	31,017,645

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	13,771,950	30,825,954	30,825,954	31,017,645

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - Division Of Natural Resources Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	53.00	53.00	53.00	53.00
Personal Services	2,042,027	2,227,150	2,227,150	2,312,951
Employee Benefits	749,280	599,271	599,271	590,063
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,791,307	2,826,421	2,826,421	2,903,014
13000 - Current Expenses				
Current Expenses	26,841	26,900	26,900	26,900
Total 13000 - Current Expenses	26,841	26,900	26,900	26,900
28800 - Capital Outlay - Parks				
Other Assets	0	604,968	0	0
Total 28800 - Capital Outlay - Parks	0	604,968	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				
Personal Services	74,230	270,358	270,358	270,358
Employee Benefits	3,161	91,531	91,531	90,020
Current Expenses	422,078	115,387	115,304	115,304
Repairs & Alterations	756	218,543	6,145	6,145
Asset Purchases or Construction	840	5,250	5,250	5,250
Total 52700 - Non-game Wildlife	501,065	701,068	488,588	487,077
61900 - State Parks & Recreation Advertising				
Current Expenses	552,453	1,934,758	494,578	494,578
Repairs & Alterations	0	52,184	0	0
Asset Purchases or Construction	0	388,110	0	0
Total 61900 - State Parks & Recreation Advertising	552,453	2,375,052	494,578	494,578
Total Fund 3267 - Division Of Natural Resources Lottery Fund	3,978,226	6,640,969	3,943,047	4,018,129
Less: Reappropriations	542,961	2,697,922	0	
Net Fund Total	3,435,265	3,943,047	3,943,047	4,018,129

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Current Expenses	22,341	0	0	0
Repairs & Alterations	70,694	933,682	161,200	161,200
Other Assets	0	16,941	0	0
Total 06400 - Repairs And Alterations	93,036	950,623	161,200	161,200
07000 - Equipment				
Repairs & Alterations	0	412,148	0	0
Asset Purchases or Construction	21,800	933,771	200,000	200,000
Total 07000 - Equipment	21,800	1,345,919	200,000	200,000
09600 - Unclassified- Total				
Current Expenses	0	1	0	0
Other Assets	0	40,483	0	0
Total 09600 - Unclassified- Total	0	40,483	0	0
13000 - Current Expenses				
Current Expenses	15,516	167,549	23,300	23,300
Repairs & Alterations	0	157,393	0	0
Asset Purchases or Construction	0	84,501	0	0
Total 13000 - Current Expenses	15,516	409,443	23,300	23,300
25800 - Buildings				
Current Expenses	0	500	0	0
Buildings	0	402,961	100,000	100,000
Total 25800 - Buildings	0	403,461	100,000	100,000
69000 - Other Assets				
Current Expenses	0	44,779	0	0
Other Assets	608,847	2,985,262	1,020,500	1,020,500
Total 69000 - Other Assets	608,847	3,030,041	1,020,500	1,020,500
Total Fund 3277 - State Park Improvement Fund	739,199	6,179,970	1,505,000	1,505,000
Less: Reappropriations	683,716	4,674,970	0	
Net Fund Total	55,482	1,505,000	1,505,000	1,505,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
02300 - Wildlife Resources				
FTE	58.27	58.27	58.27	58.27
Personal Services	3,458,004	4,072,932	4,072,932	4,189,077
Employee Benefits	1,024,801	1,200,218	1,200,218	1,200,218
Current Expenses	2,673,696	3,124,516	3,124,516	3,124,516
Repairs & Alterations	439,560	170,732	170,732	170,732
Other Assets	12,210	2,290,794	2,290,794	2,290,794
Buildings	4,806	129,084	129,084	129,084
Land	22,137	0	0	0
Asset Purchases or Construction	264,106	306,580	306,580	306,580
Total 02300 - Wildlife Resources	7,899,320	11,294,856	11,294,856	11,411,001
15500 - Administration				
FTE	2.15	2.15	2.15	2.15
Personal Services	97,744	144,409	144,409	148,595
Employee Benefits	40,088	58,698	58,698	58,698
Current Expenses	1,015,829	1,513,945	1,513,945	1,513,945
Repairs & Alterations	32,574	23,750	23,750	23,750
Other Assets	12,210	764,511	764,511	764,511
Buildings	1,120	285,000	285,000	285,000
Asset Purchases or Construction	9,330	33,400	33,400	33,400
Total 15500 - Administration	1,208,896	2,823,713	2,823,713	2,827,899

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
24800 - Capital Improvements & Land Purchase				
FTE	3.00	3.00	3.00	3.00
Personal Services	206,291	326,139	326,139	330,324
Employee Benefits	55,697	135,599	135,599	135,599
Current Expenses	95,687	471,528	471,528	471,528
Repairs & Alterations	277,811	75,000	75,000	75,000
Other Assets	1,514,542	5,031,058	648,733	648,733
Buildings	48,807	966,250	966,250	966,250
Land	20,223	138,854	138,854	138,854
Asset Purchases or Construction	454,536	61,611	61,611	61,611
Total 24800 - Capital Improvements & Land Purchase	2,673,593	7,206,039	2,823,714	2,827,899
80600 - Law Enforcement				
FTE	55.88	55.88	55.88	55.88
Personal Services	3,742,688	4,235,526	4,235,526	4,351,671
Employee Benefits	1,340,101	1,488,409	1,488,409	1,488,409
Current Expenses	2,873,731	2,440,361	2,440,361	2,440,361
Repairs & Alterations	119,015	95,454	95,454	95,454
Other Assets	48,840	58,428	58,428	58,428
Buildings	1,088	1,034,879	1,034,879	1,034,879
Asset Purchases or Construction	432,057	1,941,799	1,941,799	1,941,799
Total 80600 - Law Enforcement	8,557,519	11,294,856	11,294,856	11,411,001
Total Fund 3200 - License Fund - Wildlife Resources	20,339,328	32,619,464	28,237,139	28,477,800
Less: Reappropriations	760,390	4,382,325	0	
Net Fund Total	19,578,937	28,237,139	28,237,139	28,477,800

**State of West Virginia
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, And Aquatic Life Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	373	125,000	125,000	125,000
Total 13000 - Current Expenses	373	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, And Aquatic Life Fund	373	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	373	125,000	125,000	125,000

**State of West Virginia
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3203 - Nongame Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	557,463	563,475	563,475	578,124
Employee Benefits	163,488	163,663	163,663	163,663
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	720,951	727,138	727,138	741,787
07000 - Equipment				
Asset Purchases or Construction	0	106,615	106,615	106,615
Total 07000 - Equipment	0	106,615	106,615	106,615
13000 - Current Expenses				
Employee Benefits	551	0	0	0
Current Expenses	11,314	201,810	201,810	201,810
Total 13000 - Current Expenses	11,865	201,810	201,810	201,810
Total Fund 3203 - Nongame Fund	732,816	1,035,563	1,035,563	1,050,212
Less: Reappropriations	0	0	0	
Net Fund Total	732,816	1,035,563	1,035,563	1,050,212

**State of West Virginia
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3205 - Planning And Development	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	5.10	5.10	5.10
Personal Services	208,450	396,276	396,276	404,647
Employee Benefits	45,649	86,526	86,526	86,526
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	254,099	482,802	482,802	491,173
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				
Asset Purchases or Construction	932,755	308,300	308,300	308,300
Total 07000 - Equipment	932,755	308,300	308,300	308,300
13000 - Current Expenses				
Current Expenses	296,620	1,056,876	1,056,876	1,056,876
Total 13000 - Current Expenses	296,620	1,056,876	1,056,876	1,056,876
25800 - Buildings				
Buildings	87	8,300	8,300	8,300
Total 25800 - Buildings	87	8,300	8,300	8,300
69000 - Other Assets				
Other Assets	150,000	1,900,000	1,900,000	1,900,000
Total 69000 - Other Assets	150,000	1,900,000	1,900,000	1,900,000
70000 - Directed Transfer				
Current Expenses	0	2,000,000	0	0
Total 70000 - Directed Transfer	0	2,000,000	0	0
73000 - Land				
Land	190,000	31,700	31,700	31,700
Total 73000 - Land	190,000	31,700	31,700	31,700
Total Fund 3205 - Planning And Development	1,823,561	5,802,994	3,802,994	3,811,365
Less: Reappropriations	0	0	0	
Net Fund Total	1,823,561	5,802,994	3,802,994	3,811,365

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3211 - West Virginia State Parks And Recreation Endowment Fund

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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				
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 07000 - Equipment	0	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	0	6,000	6,000	31,000
Total 13000 - Current Expenses	0	6,000	6,000	31,000
25800 - Buildings				
Buildings	0	3,000	3,000	3,000
Total 25800 - Buildings	0	3,000	3,000	3,000
69000 - Other Assets				
Other Assets	706,069	3,504,000	3,504,000	10,004,000
Total 69000 - Other Assets	706,069	3,504,000	3,504,000	10,004,000
73000 - Land				
Land	0	2,000	2,000	2,000
Total 73000 - Land	0	2,000	2,000	2,000
Total Fund 3211 - West Virginia State Parks And Recreation Endowment Fund	706,069	3,520,000	3,520,000	10,045,000
Less: Reappropriations	0	0	0	
Net Fund Total	706,069	3,520,000	3,520,000	10,045,000

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3253 - Whitewater Study And Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	40,829	53,231	53,231	55,324
Employee Benefits	23,448	23,605	23,605	23,605
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	64,277	76,836	76,836	78,929
07000 - Equipment				
Asset Purchases or Construction	0	1,297	1,297	1,297
Total 07000 - Equipment	0	1,297	1,297	1,297
13000 - Current Expenses				
Current Expenses	726	64,778	64,778	64,778
Total 13000 - Current Expenses	726	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	65,003	149,880	149,880	151,973
Less: Reappropriations	0	0	0	
Net Fund Total	65,003	149,880	149,880	151,973

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising And Promotion Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - Sandy DR4093 Oct 2012	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	188,538	188,538	188,538
Total 09900 - Unclassified	0	188,538	188,538	188,538
Total Fund 3015 - Sandy DR4093 Oct 2012	0	188,538	188,538	188,538
Less: Reappropriations	0	0	0	
Net Fund Total	0	188,538	188,538	188,538

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3204 - Law Enforcement Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.37	32.37	32.37	32.37
Personal Services	2,080,087	3,768,070	3,768,070	3,768,070
Employee Benefits	723,226	951,735	951,735	951,735
Current Expenses	157,956	2,975,300	2,975,300	2,975,300
Repairs & Alterations	9,738	267,616	267,616	267,616
Other Assets	0	343,242	343,242	343,242
Buildings	229	0	0	0
Asset Purchases or Construction	605,630	427,823	427,823	427,823
Total 09900 - Unclassified	3,576,865	8,733,786	8,733,786	8,733,786
Total Fund 3204 - Law Enforcement Program Fund	3,576,865	8,733,786	8,733,786	8,733,786
Less: Reappropriations	0	0	0	
Net Fund Total	3,576,865	8,733,786	8,733,786	8,733,786

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3207 - Flood Disaster June 2016 Dr 4273	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	173,244	173,244	173,244
Asset Purchases or Construction	0	63,917	63,917	63,917
Total 09900 - Unclassified	0	237,161	237,161	237,161
Total Fund 3207 - Flood Disaster June 2016 Dr 4273	0	237,161	237,161	237,161
Less: Reappropriations	0	0	0	
Net Fund Total	0	237,161	237,161	237,161

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3208 - Law Enforcement Contracts	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,620	5,620	5,620
Repairs & Alterations	476	0	0	0
Total 09900 - Unclassified	476	5,620	5,620	5,620
Total Fund 3208 - Law Enforcement Contracts	476	5,620	5,620	5,620
Less: Reappropriations	0	0	0	
Net Fund Total	476	5,620	5,620	5,620

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3210 - Disaster Fund Dnr	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	20,477	20,477	20,477
Total 09900 - Unclassified	0	20,477	20,477	20,477
Total Fund 3210 - Disaster Fund Dnr	0	20,477	20,477	20,477
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,477	20,477	20,477

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3212 - Law-enforcement Investigation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,312	5,312	5,312
Total 09900 - Unclassified	0	5,312	5,312	5,312
Total Fund 3212 - Law-enforcement Investigation Fund	0	5,312	5,312	5,312
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,312	5,312	5,312

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3213 - West Virginia University Rifle Team Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	10,247	10,247	10,247
Total 09900 - Unclassified	0	10,247	10,247	10,247
Total Fund 3213 - West Virginia University Rifle Team Program Fund	0	10,247	10,247	10,247
Less: Reappropriations	0	0	0	
Net Fund Total	0	10,247	10,247	10,247

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,720,152	10,973,729	10,973,729	10,973,729
Total 09900 - Unclassified	6,720,152	10,973,729	10,973,729	10,973,729
Total Fund 3224 - Wildlife Endowment Fund	6,720,152	10,973,729	10,973,729	10,973,729
Less: Reappropriations	0	0	0	
Net Fund Total	6,720,152	10,973,729	10,973,729	10,973,729

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3227 - Game And Fish Recreation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	26.10	26.10	26.10	26.10
Personal Services	1,456,854	2,918,676	2,918,676	2,918,676
Employee Benefits	514,210	883,245	883,245	883,245
Current Expenses	1,899,088	4,010,881	4,010,881	4,010,881
Repairs & Alterations	488,092	2,304,444	2,304,444	2,304,444
Other Assets	359,896	22,325,053	22,325,053	22,325,053
Buildings	3,881,566	51,500	51,500	51,500
Land	2,317,413	3,567,110	3,567,110	3,567,110
Asset Purchases or Construction	526,084	369,080	369,080	369,080
Total 09900 - Unclassified	11,443,202	36,429,989	36,429,989	36,429,989
Total Fund 3227 - Game And Fish Recreation Fund	11,443,202	36,429,989	36,429,989	36,429,989
Less: Reappropriations	0	0	0	
Net Fund Total	11,443,202	36,429,989	36,429,989	36,429,989

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	201,682	354,043	354,043	354,043
Total 09900 - Unclassified	201,682	423,020	423,020	423,020
Total Fund 3228 - Bear Damage Fund	201,682	423,020	423,020	423,020
Less: Reappropriations	0	0	0	
Net Fund Total	201,682	423,020	423,020	423,020

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3232 - Conservation Stamp Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	56,416	160,000	160,000	160,000
Employee Benefits	4,837	18,480	18,480	18,480
Current Expenses	40,757	181,640	181,640	181,640
Repairs & Alterations	132,100	0	0	0
Land	37,000	4,600,000	4,600,000	4,600,000
Total 09900 - Unclassified	271,110	4,960,120	4,960,120	4,960,120
Total Fund 3232 - Conservation Stamp Fund	271,110	4,960,120	4,960,120	4,960,120
Less: Reappropriations	0	0	0	
Net Fund Total	271,110	4,960,120	4,960,120	4,960,120

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	34.00	34.00	34.00	34.00
Personal Services	1,296,171	1,831,635	1,831,635	1,831,635
Employee Benefits	518,432	721,270	721,270	721,270
Current Expenses	21,950	174,848	174,848	174,848
Repairs & Alterations	35,700	0	0	0
Other Assets	63,898	3,032,808	3,032,808	3,032,808
Buildings	0	1,802,510	1,802,510	1,802,510
Asset Purchases or Construction	0	37,237	37,237	37,237
Total 09900 - Unclassified	1,936,151	7,600,308	7,600,308	7,600,308
Total Fund 3233 - Trout Stamp Fund	1,936,151	7,600,308	7,600,308	7,600,308
Less: Reappropriations	0	0	0	
Net Fund Total	1,936,151	7,600,308	7,600,308	7,600,308

**State of West Virginia
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Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3237 - Gifts-grants-bequests & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,091	91,847	61,254	61,254
Total 09900 - Unclassified	17,091	91,847	61,254	61,254
Total Fund 3237 - Gifts-grantsbequests & Donations	17,091	91,847	61,254	61,254
Less: Reappropriations	0	0	0	
Net Fund Total	17,091	91,847	61,254	61,254

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3239 - Lands Minerals & Special Projects	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	4,333	2,091	2,091	2,091
Other Assets	4,353,518	10,931,025	10,931,025	10,931,025
Land	0	100,600	100,600	100,600
Asset Purchases or Construction	1,852	0	0	0
Total 09900 - Unclassified	4,359,703	11,124,867	11,124,867	11,124,867
Total Fund 3239 - Lands Minerals & Special Projects	4,359,703	11,124,867	11,124,867	11,124,867
Less: Reappropriations	0	0	0	
Net Fund Total	4,359,703	11,124,867	11,124,867	11,124,867

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3245 - Payroll Clearing	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	0	12,068	12,068	12,068
Total 09900 - Unclassified	0	12,068	12,068	12,068
Total Fund 3245 - Payroll Clearing	0	12,068	12,068	12,068
Less: Reappropriations	0	0	0	
Net Fund Total	0	12,068	12,068	12,068

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3247 - Law Enforcement And Sports Education Stamps	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.09	6.09	6.09	6.09
Personal Services	356,382	566,117	566,117	566,117
Employee Benefits	133,823	174,682	174,682	174,682
Current Expenses	1,675	49,461	49,461	49,461
Total 09900 - Unclassified	491,880	790,260	790,260	790,260
Total Fund 3247 - Law Enforcement And Sports Education Stamps	491,880	790,260	790,260	790,260
Less: Reappropriations	0	0	0	
Net Fund Total	491,880	790,260	790,260	790,260

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3248 - Magazine Sales And Subscriptions	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	385,393	705,853	705,853	705,853
Total 09900 - Unclassified	385,393	705,853	705,853	705,853
Total Fund 3248 - Magazine Sales And Subscriptions	385,393	705,853	705,853	705,853
Less: Reappropriations	0	0	0	
Net Fund Total	385,393	705,853	705,853	705,853

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3251 - Clearing Account Equipment Charges Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	300	31,564	31,564	31,564
Repairs & Alterations	0	199,713	199,713	199,713
Total 09900 - Unclassified	300	231,277	231,277	231,277
Total Fund 3251 - Clearing Account Equipment Charges Fund	300	231,277	231,277	231,277
Less: Reappropriations	0	0	0	
Net Fund Total	300	231,277	231,277	231,277

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3259 - Class A-1 Small Arms Hunting License	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	74,733	73,924	73,924	73,924
Employee Benefits	31,590	32,421	32,421	32,421
Total 09900 - Unclassified	106,323	106,345	106,345	106,345
Total Fund 3259 - Class A-1 Small Arms Hunting License	106,323	106,345	106,345	106,345
Less: Reappropriations	0	0	0	
Net Fund Total	106,323	106,345	106,345	106,345

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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3260 - Improvements To Department Facilities Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	686,477	9,900,000	9,900,000	9,900,000
Repairs & Alterations	78	0	0	0
Other Assets	288,756	5,000	5,000	5,000
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	975,312	10,005,000	10,005,000	10,005,000
Total Fund 3260 - Improvements To Department Facilities Fund	975,312	10,005,000	10,005,000	10,005,000
Less: Reappropriations	0	0	0	
Net Fund Total	975,312	10,005,000	10,005,000	10,005,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3261 - Watters Smith Memorial State Park Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	878	10,000	10,000	10,000
Repairs & Alterations	119	0	0	0
Other Assets	22,600	600,000	600,000	600,000
Asset Purchases or Construction	16,629	65,000	65,000	65,000
Total 09900 - Unclassified	40,226	675,000	675,000	675,000
Total Fund 3261 - Watters Smith Memorial State Park Fund	40,226	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	40,226	675,000	675,000	675,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3264 - Decoy Animals Assessment Fee	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	8,004	7,604	7,604
Total 09900 - Unclassified	0	8,004	7,604	7,604
Total Fund 3264 - Decoy Animals Assessment Fee	0	8,004	7,604	7,604
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,004	7,604	7,604

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	72.10	72.10	72.10	72.10
Personal Services	16,068,675	12,200,914	12,200,914	12,200,914
Employee Benefits	2,552,401	2,316,551	2,316,551	2,316,551
Current Expenses	28,304,500	17,719,378	17,719,378	17,719,378
Repairs & Alterations	227,692	1,400,000	1,400,000	1,400,000
Other Assets	281,367	7,944,040	7,944,040	7,944,040
Buildings	16,066	6,300	6,300	6,300
Land	20,497	0	0	0
Asset Purchases or Construction	248,616	31,000	31,000	31,000
Total 09900 - Unclassified	47,719,813	41,618,183	41,618,183	41,618,183
Total Fund 3265 - State Park Operating Fund	47,719,813	41,618,183	41,618,183	41,618,183
Less: Reappropriations	0	0	0	
Net Fund Total	47,719,813	41,618,183	41,618,183	41,618,183

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3274 - Canaan Valley Maintenance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	2,799	2,799	2,799
Total 09900 - Unclassified	0	2,799	2,799	2,799
Total Fund 3274 - Canaan Valley Maintenance Fund	0	2,799	2,799	2,799
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,799	2,799	2,799

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3292 - Coyote Management Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 3292 - Coyote Management Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	54,670,987	71,192,390	28,019,877	31,658,977
FEDERAL REVENUE	13,771,950	30,825,954	30,825,954	31,017,645
SPECIAL REVENUE	23,667,150	43,272,901	36,890,576	43,681,350
LOTTERY REVENUE	4,717,425	12,820,939	5,448,047	5,523,129
STATE ROAD FUND	0	0	0	0
OTHER	78,245,679	134,964,810	134,933,817	134,933,817
TOTAL DIVISION OF NATURAL RESOURCES	175,073,192	293,076,994	236,118,271	246,814,918
Less: Reappropriations	28,646,184	54,464,052	0	
Net Department Total	146,427,008	238,612,942	236,118,271	246,814,918

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Commerce

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

Department Description The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8709</td><td>\$871,250</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0277</td><td>\$12,402,386</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 3355</td><td>\$2,392,795</td></tr> </table>	Federal Revenue		Fund 8709	\$871,250	General Revenue		Fund 0277	\$12,402,386	Special Revenue		Fund 3355	\$2,392,795
Federal Revenue													
Fund 8709	\$871,250												
General Revenue													
Fund 0277	\$12,402,386												
Special Revenue													
Fund 3355	\$2,392,795												

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: GENERAL REVENUE FUND: 0277 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	112.00	110.00	110.00	110.00
Personal Services	6,539,708	7,428,169	7,212,531	7,625,560
Employee Benefits	2,113,276	2,703,015	2,638,604	2,665,215
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,652,984	10,131,184	9,851,135	10,290,775
09900 - Unclassified				
Current Expenses	44,848	61,000	61,000	61,000
Repairs & Alterations	64,213	50,016	50,016	50,016
Asset Purchases or Construction	63	0	0	0
Total 09900 - Unclassified	109,124	111,016	111,016	111,016
13000 - Current Expenses				
Current Expenses	1,281,834	1,396,141	1,396,141	1,396,141
Asset Purchases or Construction	575	0	0	0
Total 13000 - Current Expenses	1,282,409	1,396,141	1,396,141	1,396,141
27000 - Coal Dust And Rock Dust Sampling				
FTE	4.00	4.00	4.00	4.00
Personal Services	154,160	248,746	249,246	255,524
Employee Benefits	51,532	117,832	117,332	116,853
Current Expenses	200,079	141,409	141,409	141,409
Repairs & Alterations	590	10,000	10,000	10,000
Other Assets	14	0	0	0
Total 27000 - Coal Dust And Rock Dust Sampling	406,376	517,987	517,987	523,786
91300 - Brim Premium				
Current Expenses	80,668	80,668	80,668	80,668
Total 91300 - Brim Premium	80,668	80,668	80,668	80,668
Total Fund 0277 - General Administration Fund	10,531,560	12,236,996	11,956,947	12,402,386
Less: Reappropriations	0	0	0	
Net Fund Total	10,531,560	12,236,996	11,956,947	12,402,386

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8709 - Cons Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	441,878	574,438	574,438	586,994
Employee Benefits	127,491	134,256	134,256	134,256
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	569,368	708,694	708,694	721,250
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	569,368	858,694	858,694	871,250
Less: Reappropriations	0	0	0	
Net Fund Total	569,368	858,694	858,694	871,250

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: SPECIAL REVENUE FUND: 3355 - Miners Health Safety & Training Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	8.00	8.00	8.00
Personal Services	447,174	415,527	415,527	419,712
Employee Benefits	91,131	127,541	127,541	127,541
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	538,305	543,068	543,068	547,253
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	15,457	0	0	0
Repairs & Alterations	4,378	23,200	23,200	23,200
Asset Purchases or Construction	0	500	500	500
Total 09900 - Unclassified	19,835	23,700	23,700	23,700
13000 - Current Expenses				
Employee Benefits	467	0	0	0
Current Expenses	1,094,074	1,671,842	1,671,842	1,671,842
Total 13000 - Current Expenses	1,094,540	1,671,842	1,671,842	1,671,842
Total Fund 3355 - Miners Health Safety & Training Fund	1,765,180	2,388,610	2,388,610	2,392,795
Less: Reappropriations	0	0	0	
Net Fund Total	1,765,180	2,388,610	2,388,610	2,392,795

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - Test Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	190,998	266,396	266,396	266,396
Employee Benefits	58,360	50,009	50,009	50,009
Current Expenses	81,697	28,684	28,684	28,684
Repairs & Alterations	4,852	0	0	0
Total 09900 - Unclassified	335,906	345,089	345,089	345,089
Total Fund 3350 - Test Fees Fund	335,906	345,089	345,089	345,089
Less: Reappropriations	0	0	0	
Net Fund Total	335,906	345,089	345,089	345,089

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER				
FUND: 3354 - General Adm - Operating Permit Fee	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	269,393	440,700	440,700	440,700
Repairs & Alterations	17,649	163,300	163,300	163,300
Total 09900 - Unclassified	287,042	604,000	604,000	604,000
Total Fund 3354 - General Adm - Operating Permit Fee	287,042	604,000	604,000	604,000
Less: Reappropriations	0	0	0	
Net Fund Total	287,042	604,000	604,000	604,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	10,531,560	12,236,996	11,956,947	12,402,386
FEDERAL REVENUE	569,368	858,694	858,694	871,250
SPECIAL REVENUE	1,765,180	2,388,610	2,388,610	2,392,795
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	622,948	949,089	949,089	949,089
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	13,489,057	16,433,389	16,153,340	16,615,520
Less: Reappropriations	0	0	0	
Net Department Total	13,489,057	16,433,389	16,153,340	16,615,520

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 re-occurrence of that type of accident.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0280 \$360,281

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0280 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	77,520	173,512	166,376	177,697
Employee Benefits	26,428	61,665	61,665	60,966
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	103,947	235,177	228,041	238,663
09900 - Unclassified				
Current Expenses	3,094	3,480	3,480	3,480
Total 09900 - Unclassified	3,094	3,480	3,480	3,480
13000 - Current Expenses				
Current Expenses	126,566	118,138	118,138	118,138
Total 13000 - Current Expenses	126,566	118,138	118,138	118,138
Total Fund 0280 - General Administration Fund	233,608	356,795	349,659	360,281
Less: Reappropriations	0	0	0	
Net Fund Total	233,608	356,795	349,659	360,281

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	233,608	356,795	349,659	360,281
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	233,608	356,795	349,659	360,281
Less: Reappropriations	0	0	0	
Net Department Total	233,608	356,795	349,659	360,281

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue - \$2,000,000 needed to support administrative operations (rent, OT, printing).) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Federal Revenue Fund 8835 \$8,366,131 Federal Block Grants Fund 8749 \$66,596,403 General Revenue Fund 0572 \$2,075,340

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: GENERAL REVENUE FUND: 0572 - Workforce Wv Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	39,309	425,235	48,175	48,175
Employee Benefits	12,124	126,198	3,258	2,898
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,433	551,433	51,433	51,073
09900 - Unclassified				
Personal Services	(49)	0	0	0
Current Expenses	633	584	584	584
Repairs & Alterations	0	0	0	0
Total 09900 - Unclassified	584	584	584	584
13000 - Current Expenses				
Current Expenses	23,683	23,683	23,683	2,023,683
Total 13000 - Current Expenses	23,683	23,683	23,683	2,023,683
Total Fund 0572 - Workforce Wv Fund	75,700	575,700	75,700	2,075,340
Less: Reappropriations	0	0	0	
Net Fund Total	75,700	575,700	75,700	2,075,340

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 8835 - Consolidated Fed Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	667,530	667,530	667,530
Total 13000 - Current Expenses	0	667,530	667,530	667,530
62200 - Reed Act 2002 - Unemployment Compensation				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	0	62,068	62,068	62,068
Current Expenses	1,569,094	3,865,360	3,865,360	3,865,360
Repairs & Alterations	0	44,202	44,202	44,202
Buildings	0	13,695	13,695	13,695
Asset Purchases or Construction	0	253,557	253,557	253,557
Total 62200 - Reed Act 2002 - Unemployment Compensation	1,569,094	4,446,737	4,446,737	4,446,737
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	2,566,557	2,566,557	2,566,557
Repairs & Alterations	0	49,855	49,855	49,855
Asset Purchases or Construction	0	481	481	481
Total 63000 - Reed Act 2002 - Employment Services	0	3,246,737	3,246,737	3,246,737
Total Fund 8835 - Consolidated Fed Funds	1,569,094	8,366,131	8,366,131	8,366,131
Less: Reappropriations	0	0	0	
Net Fund Total	1,569,094	8,366,131	8,366,131	8,366,131

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - Workforce Investment Act	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	23.00	23.00	23.00
Personal Services	1,839,151	2,358,780	2,358,780	2,387,241
Employee Benefits	564,576	677,410	677,410	677,410
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,403,727	3,036,190	3,036,190	3,064,651
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	98,747	98,747	98,747
Employee Benefits	0	25,271	25,271	25,271
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	124,018	124,018	124,018
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,600	1,600	1,600
Total 06400 - Repairs And Alterations	0	1,600	1,600	1,600
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	(696)	23,023	23,023	23,023
Total 09900 - Unclassified	(696)	23,023	23,023	23,023
13000 - Current Expenses				
Current Expenses	19,482,135	63,381,511	63,381,511	63,381,511
Total 13000 - Current Expenses	19,482,135	63,381,511	63,381,511	63,381,511
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	21,885,167	66,567,942	66,567,942	66,596,403
Less: Reappropriations	0	0	0	
Net Fund Total	21,885,167	66,567,942	66,567,942	66,596,403

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 3450 - Administration And Service	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	459.60	365.60	366.60	366.60
Personal Services	14,117,795	21,426,997	21,426,997	21,426,997
Employee Benefits	4,552,851	6,062,712	6,062,712	6,062,712
Current Expenses	6,016,227	8,064,690	8,064,690	8,064,690
Repairs & Alterations	1,850	23,599	23,599	23,599
Asset Purchases or Construction	0	23,726	23,726	23,726
Total 09900 - Unclassified	24,688,723	35,601,724	35,601,724	35,601,724
Total Fund 3450 - Administration And Service	24,688,723	35,601,724	35,601,724	35,601,724
Less: Reappropriations	0	0	0	
Net Fund Total	24,688,723	35,601,724	35,601,724	35,601,724

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER				
FUND: 3451 - Interest On Employers Delinquent Contribution Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,961	0	0	0
Current Expenses	22,584	520,000	520,000	520,000
Total 09900 - Unclassified	27,545	520,000	520,000	520,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	27,545	520,000	520,000	520,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,545	520,000	520,000	520,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	75,700	575,700	75,700	2,075,340
FEDERAL REVENUE	48,142,984	110,535,797	110,535,797	110,564,258
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	27,545	520,000	520,000	520,000
TOTAL WORKFORCE WEST VIRGINIA	48,246,229	111,631,497	111,131,497	113,159,598
Less: Reappropriations	0	0	0	
Net Department Total	48,246,229	111,631,497	111,131,497	113,159,598

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Commerce

0932 - DIVISION OF REHABILITATION SERVICES

WV Code Chapter - 18 Article - 10A, B, F, G

Department Description The Division of Rehabilitation Services (DRS) is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices, assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8734</td><td>\$83,059,816</td></tr> <tr> <td>Fund 8890</td><td>\$33,546,993</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0310</td><td>\$16,227,477</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8664</td><td>\$1,905,360</td></tr> </table>	Federal Revenue		Fund 8734	\$83,059,816	Fund 8890	\$33,546,993	General Revenue		Fund 0310	\$16,227,477	Special Revenue		Fund 8664	\$1,905,360
Federal Revenue															
Fund 8734	\$83,059,816														
Fund 8890	\$33,546,993														
General Revenue															
Fund 0310	\$16,227,477														
Special Revenue															
Fund 8664	\$1,905,360														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0310 - General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	186.00	185.00	186.00	186.00
Personal Services	9,851,892	10,546,894	10,546,894	10,816,852
Employee Benefits	2,903,132	2,423,731	2,423,731	2,389,544
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,755,023	12,970,625	12,970,625	13,206,396
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	558,815	558,815	558,815	558,815
Total 13000 - Current Expenses	558,815	558,815	558,815	558,815
16300 - Workshop Development				
Current Expenses	1,817,426	1,817,427	1,489,485	1,489,485
Total 16300 - Workshop Development	1,817,426	1,817,427	1,489,485	1,489,485
20600 - Supported Employment Extended Services				
Current Expenses	77,005	77,960	77,960	77,960
Total 20600 - Supported Employment Extended Services	77,005	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	125,107	131,575	110,000	131,575
Total 59800 - Employment Attendant Care Program	125,107	131,575	110,000	131,575
91300 - Brim Premium				
Current Expenses	77,464	77,464	0	0
Total 91300 - Brim Premium	77,464	77,464	0	0
Total Fund 0310 - General Administrative Fund	16,174,086	16,397,112	15,970,131	16,227,477
Less: Reappropriations	0	0	0	
Net Fund Total	16,174,086	16,397,112	15,970,131	16,227,477

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8734 - Cons Fed Funds General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	172.00	171.00	170.00	170.00
Personal Services	3,537,568	8,923,165	8,923,165	9,119,879
Employee Benefits	1,627,407	3,719,727	3,719,727	3,719,727
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,164,975	12,642,892	12,642,892	12,839,606
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	112,664	108,000	108,000	108,000
Employee Benefits	32,570	45,000	45,000	45,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	145,234	153,000	153,000	153,000
06400 - Repairs And Alterations				
Repairs & Alterations	11,758	350,400	350,400	350,400
Total 06400 - Repairs And Alterations	11,758	350,400	350,400	350,400
07000 - Equipment				
Asset Purchases or Construction	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	45,818,910	68,440,940	68,440,940	68,440,940
Repairs & Alterations	188	0	0	0
Total 13000 - Current Expenses	45,819,098	68,440,940	68,440,940	68,440,940
Total Fund 8734 - Cons Fed Funds General Administrative Fund	51,141,064	82,863,102	82,863,102	83,059,816
Less: Reappropriations	0	0	0	
Net Fund Total	51,141,064	82,863,102	82,863,102	83,059,816

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8890 - Disability Determination Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	196.00	191.00	191.00	191.00
Personal Services	11,788,847	15,293,515	15,293,515	15,624,162
Employee Benefits	3,468,230	4,455,175	4,455,175	4,455,175
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,257,077	19,748,690	19,748,690	20,079,337
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				
Asset Purchases or Construction	0	83,350	83,350	83,350
Total 07000 - Equipment	0	83,350	83,350	83,350
13000 - Current Expenses				
Current Expenses	7,744,102	13,383,206	13,383,206	13,383,206
Total 13000 - Current Expenses	7,744,102	13,383,206	13,383,206	13,383,206
Total Fund 8890 - Disability Determination Services	23,001,178	33,216,346	33,216,346	33,546,993
Less: Reappropriations	0	0	0	
Net Fund Total	23,001,178	33,216,346	33,216,346	33,546,993

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 8664 - Rehabilitation Center Special Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	3,039	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,039	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				
Asset Purchases or Construction	0	220,000	220,000	220,000
Total 07000 - Equipment	0	220,000	220,000	220,000
13000 - Current Expenses				
Current Expenses	455,041	1,180,122	1,180,122	1,180,122
Total 13000 - Current Expenses	455,041	1,180,122	1,180,122	1,180,122
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	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	458,080	1,905,360	1,905,360	1,905,360
Less: Reappropriations	0	0	0	
Net Fund Total	458,080	1,905,360	1,905,360	1,905,360

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 8654 - Gifts/Donations Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				
FUND: 8663 - Rehabilitation Services Vending Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,281,994	9,929,700	9,929,700	9,929,700
Repairs & Alterations	0	9,000	9,000	9,000
Buildings	0	61,000	61,000	61,000
Asset Purchases or Construction	0	300	300	300
Total 09900 - Unclassified	5,281,994	10,000,000	10,000,000	10,000,000
Total Fund 8663 - Rehabilitation Services Vending Program Fund	5,281,994	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,281,994	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				
FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	65,000	65,000	65,000
Total 09900 - Unclassified	0	65,000	65,000	65,000
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	0	65,000	65,000	65,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	65,000	65,000	65,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	16,174,086	16,397,112	15,970,131	16,227,477
FEDERAL REVENUE	74,142,242	116,079,448	116,079,448	116,606,809
SPECIAL REVENUE	458,080	1,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,281,994	10,165,000	10,165,000	10,165,000
TOTAL DIVISION OF REHABILITATION SERVICES	96,056,402	144,546,920	144,119,939	144,904,646
Less: Reappropriations	0	0	0	
Net Department Total	96,056,402	144,546,920	144,119,939	144,904,646

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Commerce	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	296,939,115	131,780,579	81,900,215	91,027,953
FEDERAL REVENUE	223,020,030	1,370,967,026	1,370,313,156	1,372,358,809
SPECIAL REVENUE	45,027,601	298,885,838	291,488,013	298,388,195
LOTTERY REVENUE	4,717,425	13,708,487	5,448,047	5,523,129
STATE ROAD FUND				
OTHER	106,282,443	415,830,124	237,199,131	237,199,131
TOTAL Department Of Commerce	675,986,613	2,231,172,054	1,986,348,562	2,004,497,217
Less: Reappropriations	33,596,639	60,749,478	0	
Net Cabinet Total	642,389,974	2,170,422,576	1,986,348,562	2,004,497,217

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

WV Code Chapter - 5F Article - 1

Department Description The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce. The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows: Coordinate law enforcement and fire protection to the citizens of West Virginia. - Maintain lowest possible crime and arson rates. Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made). - Provide responsive and effective emergency services assistance to communities. - Provide immediate reaction to disasters to save lives and minimize property damage. Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety. - Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner. - Determine timely and conditional integration of adult offenders into society. - Provide treatment and rehabilitation services to youth that promotes development and accountability. Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information. - Operate a multiagency information Fusion Center. Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs. - Provide financial resources to appropriate public safety projects across the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$115,000 for Fusion Center rent expense.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0430</td> <td style="text-align: right;">\$4,296,125</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6003</td> <td style="text-align: right;">\$32,000</td> </tr> </table>	General Revenue		Fund 0430	\$4,296,125			Special Revenue		Fund 6003	\$32,000
General Revenue											
Fund 0430	\$4,296,125										
Special Revenue											
Fund 6003	\$32,000										

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: GENERAL REVENUE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FUND: 0430 - Office Of The Secretary General Admin Fund				
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.23	6.23	6.23
Personal Services	406,764	558,393	518,593	531,631
Employee Benefits	142,388	143,359	143,159	138,941
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	549,152	701,752	661,752	670,572
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	0.77	0.77	0.77
Personal Services	140,888	125,711	126,001	126,001
Employee Benefits	22,317	42,289	41,999	41,221
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	163,205	168,000	168,000	167,222
06400 - Repairs And Alterations				
Repairs & Alterations	115	500	500	500
Total 06400 - Repairs And Alterations	115	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	88,324	76,659	28,800	28,800
Repairs & Alterations	1,198	2,745	1,200	1,200
Asset Purchases or Construction	0	19,848	0	0
Total 09900 - Unclassified	89,522	99,252	30,000	30,000
13000 - Current Expenses				
Current Expenses	78,504	91,636	91,636	91,636
Total 13000 - Current Expenses	78,504	91,636	91,636	91,636
13099 - Current Expenses-surplus				
Current Expenses	253,718	0	0	0
Asset Purchases or Construction	27,637	403,655	0	0
Total 13099 - Current Expenses-surplus	281,355	403,655	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: GENERAL REVENUE FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
46900 - Fusion Center				
FTE	27.00	27.00	26.00	26.00
Personal Services	1,688,778	1,900,928	1,747,368	1,795,500
Employee Benefits	472,055	585,670	582,670	572,492
Current Expenses	883,852	1,121,257	439,480	554,480
Repairs & Alterations	99	150	100	100
Other Assets	69,336	1,843,895	0	0
Buildings	0	10,282	0	0
Asset Purchases or Construction	0	195,560	158,060	158,060
Total 46900 - Fusion Center	3,114,121	5,657,742	2,927,678	3,080,632
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
69900 - Justice Reinvestment Training-surplus				
Current Expenses	189,000	779	0	0
Total 69900 - Justice Reinvestment Training-surplus	189,000	779	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	22,563	22,563	22,563	22,563
Total 91300 - Brim Premium	22,563	22,563	22,563	22,563
93900 - Wv Fire And Ems Survivor Benefit				
Current Expenses	300,000	975,000	200,000	200,000
Total 93900 - Wv Fire And Ems Survivor Benefit	300,000	975,000	200,000	200,000
95300 - Homeland State Security Administrative Agency				
Current Expenses	0	853,884	0	0
Repairs & Alterations	0	52,571	0	0
Asset Purchases or Construction	0	1,588	0	0
Total 95300 - Homeland State Security Administrative Agency	0	908,043	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND
SECURITY**

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Total Fund 0430 - Office Of The Secretary General Admin Fund	4,819,537	9,061,923	4,135,129	4,296,125
Less: Reappropriations	1,637,271	4,730,234	0	
Net Fund Total	3,182,266	4,331,689	4,135,129	4,296,125

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND
SECURITY**

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
13000 - Current Expenses				
Current Expenses	8,000	32,000	32,000	32,000
Total 13000 - Current Expenses	8,000	32,000	32,000	32,000
Total Fund 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	8,000	32,000	32,000	32,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,000	32,000	32,000	32,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND
SECURITY**

FUND CLASS: OTHER FUND: 6004 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6004 - Gifts Grants & Donations	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	4,819,537	9,061,923	4,135,129	4,296,125
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	8,000	32,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	5,000	5,000	5,000
TOTAL SECRETARY OF DEPARTMENT OF HOMELAND SECURITY	4,827,537	9,098,923	4,172,129	4,333,125
Less: Reappropriations	1,637,271	4,730,234	0	
Net Department Total	3,190,266	4,368,689	4,172,129	4,333,125

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0606 - DIVISION OF EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

Department Description The Division of Emergency Management (DEM) is West Virginia's primary agency for the Department of 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 ensure 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$174,000 for rent expense.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8727</td><td>\$22,672,979</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0443</td><td>\$9,145,657</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6208</td><td>\$80,000</td></tr> <tr> <td>Fund 6295</td><td>\$5,500,000</td></tr> </table>	Federal Revenue		Fund 8727	\$22,672,979	General Revenue		Fund 0443	\$9,145,657	Special Revenue		Fund 6208	\$80,000	Fund 6295	\$5,500,000
Federal Revenue															
Fund 8727	\$22,672,979														
General Revenue															
Fund 0443	\$9,145,657														
Special Revenue															
Fund 6208	\$80,000														
Fund 6295	\$5,500,000														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.00	22.00	22.00	22.00
Personal Services	1,676,012	1,775,061	1,617,004	1,660,951
Employee Benefits	618,267	554,710	554,710	548,834
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,294,279	2,329,771	2,171,714	2,209,785
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.50	0.50	0.50	0.50
Personal Services	46,350	46,358	46,358	46,358
Employee Benefits	2,814	14,892	14,892	14,696
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	49,164	61,250	61,250	61,054
06400 - Repairs And Alterations				
Repairs & Alterations	600	600	0	0
Total 06400 - Repairs And Alterations	600	600	0	0
09900 - Unclassified				
Employee Benefits	143	0	0	0
Current Expenses	12,323	19,222	17,222	17,222
Repairs & Alterations	121	1,800	1,800	1,800
Total 09900 - Unclassified	12,586	21,022	19,022	19,022
13000 - Current Expenses				
Current Expenses	45,953	51,065	48,065	222,065
Total 13000 - Current Expenses	45,953	51,065	48,065	222,065
55400 - Radiological Emergency Preparedness				
Personal Services	12,125	8,845	0	0
Employee Benefits	4,927	8,763	0	0
Total 55400 - Radiological Emergency Preparedness	17,052	17,608	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
55401 - Sirn				
Current Expenses	539,524	453,000	453,000	2,453,000
Repairs & Alterations	50,886	106,000	106,000	106,000
Other Assets	0	500	500	500
Asset Purchases or Construction	30	40,500	40,500	40,500
Total 55401 - Sirn	590,441	600,000	600,000	2,600,000
74900 - Federal Funds/Grant Match				
FTE	16.20	16.20	16.20	16.20
Personal Services	465,159	1,002,678	1,002,678	1,035,533
Employee Benefits	113,857	414,920	414,920	411,209
Current Expenses	894,990	350,849	350,849	350,849
Repairs & Alterations	49,453	722,757	60,000	60,000
Other Assets	(58,481)	248,346	0	0
Buildings	0	475,513	0	0
Asset Purchases or Construction	518,328	38,000	38,000	38,000
Total 74900 - Federal Funds/Grant Match	1,983,305	3,253,062	1,866,447	1,895,591
78100 - Mine & Industrial Accident Rapid Response Call Ctr				
FTE	7.50	7.50	7.50	7.50
Personal Services	289,982	319,200	319,200	332,803
Employee Benefits	88,273	130,642	130,642	129,769
Current Expenses	144,167	86,682	81,682	81,682
Repairs & Alterations	144	1,000	1,000	1,000
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 78100 - Mine & Industrial Accident Rapid Response Call Ctr	522,567	538,524	533,524	546,254

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
87700 - Early Warning Flood System				
FTE	5.00	5.00	5.00	5.00
Personal Services	209,597	239,185	239,585	247,956
Employee Benefits	96,949	104,604	103,204	102,389
Current Expenses	1,207,542	1,111,512	1,112,512	1,112,512
Repairs & Alterations	50,999	128,849	4,500	4,500
Other Assets	0	2,610	0	0
Buildings	12,079	147,746	0	0
Asset Purchases or Construction	0	28,000	28,000	28,000
Total 87700 - Early Warning Flood System	1,577,165	1,762,506	1,487,801	1,495,357
91300 - Brim Premium				
Current Expenses	96,529	96,529	96,529	96,529
Total 91300 - Brim Premium	96,529	96,529	96,529	96,529
Total Fund 0443 - Office Of Emergency Services Fund	7,189,641	8,731,938	6,884,352	9,145,657
Less: Reappropriations	1,348,117	1,661,321	0	
Net Fund Total	5,841,524	7,070,617	6,884,352	9,145,657

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8727 - Cons Fed Funds Emergency Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.60	21.60	21.60	21.60
Personal Services	1,377,079	1,470,385	1,470,385	1,512,448
Employee Benefits	413,116	565,000	565,000	565,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,790,194	2,035,385	2,035,385	2,077,448
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.50	0.50	0.50	0.50
Personal Services	46,350	46,358	46,358	46,358
Employee Benefits	2,814	14,892	14,892	14,892
Current Expenses	138	0	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	49,302	61,250	61,250	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	139,223	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	139,223	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	837,668	100,000	100,000	100,000
Total 07000 - Equipment	837,668	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	10,404,057	20,429,281	20,429,281	20,429,281
Total 13000 - Current Expenses	10,404,057	20,429,281	20,429,281	20,429,281
Total Fund 8727 - Cons Fed Funds Emergency Services Fund	13,220,444	22,630,916	22,630,916	22,672,979
Less: Reappropriations	0	0	0	
Net Fund Total	13,220,444	22,630,916	22,630,916	22,672,979

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8320 - Flood Disaster July 2017 Northern Wv	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	4,144	0	0	0
Current Expenses	526,388	500,000	0	0
Total 09900 - Unclassified	530,531	500,000	0	0
Total Fund 8320 - Flood Disaster July 2017 Northern Wv	530,531	500,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	530,531	500,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	437,792	0	0	0
Current Expenses	26,671,688	60,000,000	55,000,000	55,000,000
Total 09900 - Unclassified	27,109,480	60,000,000	55,000,000	55,000,000
Total Fund 8801 - Disaster Funds Fed	27,109,480	60,000,000	55,000,000	55,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,109,480	60,000,000	55,000,000	55,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	270,343	0	0	0
Current Expenses	55,789,930	159,900,000	110,000,000	110,000,000
Total 09900 - Unclassified	56,060,273	159,900,000	110,000,000	110,000,000
Total Fund 8809 - Flood Disaster, June 2016	56,060,273	159,900,000	110,000,000	110,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	56,060,273	159,900,000	110,000,000	110,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: SPECIAL REVENUE

FUND: 6208 - Statewide Interoperable Radio Network Account

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	55,774	80,000	80,000	80,000
Total 13000 - Current Expenses	55,774	80,000	80,000	80,000
Total Fund 6208 - Statewide Interoperable Radio Network Account	55,774	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	55,774	80,000	80,000	80,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: SPECIAL REVENUE FUND: 6295 - Wv Interoperable Radio Project	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	778,134	950,000	950,000	950,000
Total 06400 - Repairs And Alterations	778,134	950,000	950,000	950,000
07000 - Equipment				
Asset Purchases or Construction	39,880	410,000	550,000	550,000
Total 07000 - Equipment	39,880	410,000	550,000	550,000
09900 - Unclassified				
Current Expenses	14,783	12,000	12,000	12,000
Repairs & Alterations	3,246	0	0	0
Asset Purchases or Construction	0	8,000	8,000	8,000
Total 09900 - Unclassified	18,029	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	3,540,067	4,120,000	3,980,000	3,980,000
Total 13000 - Current Expenses	3,540,067	4,120,000	3,980,000	3,980,000
Total Fund 6295 - Wv Interoperable Radio Project	4,376,110	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,376,110	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6007 - County Fire Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,000,000	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	3,000,000	3,000,000	3,000,000	3,000,000
Total Fund 6007 - County Fire Protection Fund	3,000,000	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,000,000	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6008 - All County Fire Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,000,000	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	3,000,000	3,000,000	3,000,000	3,000,000
Total Fund 6008 - All County Fire Protection Fund	3,000,000	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,000,000	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6206 - Flood Disaster June 2016	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	(1,438,537)	30,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	(1,438,537)	30,000,000	25,000,000	25,000,000
Total Fund 6206 - Flood Disaster June 2016	(1,438,537)	30,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,438,537)	30,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	125,000	0	0
Total 09900 - Unclassified	0	125,000	0	0
Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood	0	125,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	125,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,090,710	15,000,000	15,000,000	15,000,000
Total 09900 - Unclassified	5,090,710	15,000,000	15,000,000	15,000,000
Total Fund 6210 - Disaster Funds State	5,090,710	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,090,710	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6252 - Flood Insurance Tax Fund - Homeland Security	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	20,416	0	0	0
Employee Benefits	5,112	0	0	0
Current Expenses	21,976	468,000	468,000	468,000
Repairs & Alterations	1,903	0	0	0
Asset Purchases or Construction	(3,407)	32,000	32,000	32,000
Total 09900 - Unclassified	46,001	500,000	500,000	500,000
Total Fund 6252 - Flood Insurance Tax Fund - Homeland Security	46,001	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	46,001	500,000	500,000	500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.20	2.20	2.20	2.20
Personal Services	24,287	114,678	109,678	109,678
Employee Benefits	6,337	42,393	47,393	47,393
Current Expenses	165,962	571,929	571,929	571,929
Repairs & Alterations	0	36,000	36,000	36,000
Asset Purchases or Construction	0	35,000	35,000	35,000
Total 09900 - Unclassified	196,585	800,000	800,000	800,000
Total Fund 6254 - Right To Know Act Fund	196,585	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	196,585	800,000	800,000	800,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6267 - Gift, Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	25.00	25.00	25.00	25.00
Personal Services	441,913	1,819,915	1,819,915	1,819,915
Employee Benefits	307,113	636,360	636,360	636,360
Current Expenses	(1,527,926)	1,464,741	1,464,741	1,464,741
Repairs & Alterations	31,445	300,000	300,000	300,000
Other Assets	106,794	30,000	30,000	30,000
Asset Purchases or Construction	48,485	850,000	850,000	850,000
Total 09900 - Unclassified	(592,176)	5,101,016	5,101,016	5,101,016
Total Fund 6267 - Gift, Grants And Donations	(592,176)	5,101,016	5,101,016	5,101,016
Less: Reappropriations	0	0	0	
Net Fund Total	(592,176)	5,101,016	5,101,016	5,101,016

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,189,641	8,731,938	6,884,352	9,145,657
FEDERAL REVENUE	96,920,727	243,030,916	187,630,916	187,672,979
SPECIAL REVENUE	4,431,884	5,580,000	5,580,000	5,580,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,302,583	57,526,016	52,401,016	52,401,016
TOTAL DIVISION OF EMERGENCY MANAGEMENT	117,844,835	314,868,870	252,496,284	254,799,652
Less: Reappropriations	1,348,117	1,661,321	0	
Net Department Total	116,496,718	313,207,549	252,496,284	254,799,652

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0608 - DIVISION OF CORRECTIONS AND REHABILITATION

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

Department Description The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$14,121,590 for inmate medical, contract, and billing increases; BRIM; operational shortfall; body cameras; LIAM mail; and transitional housing. Additionally, \$1,500,000 one-time funding for vehicles.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8836</td><td>\$3,000</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0440</td><td>\$1,288,692</td></tr> <tr> <td>Fund 0446</td><td>\$360,425</td></tr> <tr> <td>Fund 0450</td><td>\$383,324,894</td></tr> <tr> <td>Fund 0570</td><td>\$61,885,429</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6362</td><td>\$2,113,347</td></tr> <tr> <td>Fund 6675</td><td>\$16,545,472</td></tr> </table>	Federal Revenue		Fund 8836	\$3,000	General Revenue		Fund 0440	\$1,288,692	Fund 0446	\$360,425	Fund 0450	\$383,324,894	Fund 0570	\$61,885,429	Special Revenue		Fund 6362	\$2,113,347	Fund 6675	\$16,545,472
Federal Revenue																					
Fund 8836	\$3,000																				
General Revenue																					
Fund 0440	\$1,288,692																				
Fund 0446	\$360,425																				
Fund 0450	\$383,324,894																				
Fund 0570	\$61,885,429																				
Special Revenue																					
Fund 6362	\$2,113,347																				
Fund 6675	\$16,545,472																				

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0440 - Board Of Probation & Parole Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	254,459	286,527	281,527	283,620
Employee Benefits	20,250	31,805	21,805	21,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	274,709	318,332	303,332	305,053
09900 - Unclassified				
Current Expenses	2,207	10,000	10,000	10,000
Total 09900 - Unclassified	2,207	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	116,320	234,440	159,440	159,440
Total 13000 - Current Expenses	116,320	234,440	159,440	159,440
22700 - Salaries Of Members Of Wv Parole Board				
FTE	9.00	9.00	9.00	9.00
Personal Services	611,385	639,292	638,292	657,126
Employee Benefits	184,919	154,138	155,138	150,924
Current Expenses	5,070	0	0	0
Total 22700 - Salaries Of Members Of Wv Parole Board	801,374	793,430	793,430	808,050
91300 - Brim Premium				
Current Expenses	6,149	6,149	6,149	6,149
Total 91300 - Brim Premium	6,149	6,149	6,149	6,149
Total Fund 0440 - Board Of Probation & Parole Fund	1,200,759	1,362,351	1,272,351	1,288,692
Less: Reappropriations	0	0	0	
Net Fund Total	1,200,759	1,362,351	1,272,351	1,288,692

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0446 - Division Of Corrections Central Office Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	61,622	202,739	175,499	177,592
Employee Benefits	6,810	56,357	56,357	54,802
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	68,432	259,096	231,856	232,394
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,900	103,400	103,400	103,400
Employee Benefits	20,128	23,118	23,118	22,231
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	107,028	126,518	126,518	125,631
13000 - Current Expenses				
Current Expenses	2,400	2,400	2,400	2,400
Total 13000 - Current Expenses	2,400	2,400	2,400	2,400
Total Fund 0446 - Division Of Corrections Central Office Fund	177,860	388,014	360,774	360,425
Less: Reappropriations	0	0	0	
Net Fund Total	177,860	388,014	360,774	360,425

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	1,258,136	1,258,136	1,258,136	1,258,136
Total 01000 - Employee Benefits	1,258,136	1,258,136	1,258,136	1,258,136
07000 - Equipment				
Current Expenses	0	0	0	1,200,000
Total 07000 - Equipment	0	0	0	1,200,000
09000 - Children's Protection Act				
Personal Services	391,165	200,000	200,000	200,000
Current Expenses	1,148,848	3,043,220	638,437	638,437
Total 09000 - Children's Protection Act	1,540,013	3,243,220	838,437	838,437
09700 - Unclassified- Surplus				
Current Expenses	2,126	0	0	0
Other Assets	0	11,134	0	0
Total 09700 - Unclassified- Surplus	2,126	11,134	0	0
09900 - Unclassified				
Employee Benefits	1,732	0	0	0
Current Expenses	1,407,337	1,382,222	1,382,222	1,882,222
Repairs & Alterations	14,518	0	0	0
Buildings	78,320	0	0	0
Asset Purchases or Construction	14,199	196,578	196,578	196,578
Total 09900 - Unclassified	1,516,105	1,578,800	1,578,800	2,078,800
13000 - Current Expenses				
Current Expenses	65,961,455	78,636,460	57,690,483	57,690,483
Total 13000 - Current Expenses	65,961,455	78,636,460	57,690,483	57,690,483
28500 - Huttonsville Correctional Center - Surplus				
Personal Services	211	0	0	0
Current Expenses	50,539	0	0	0
Total 28500 - Huttonsville Correctional Center - Surplus	50,750	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,274,200	1,306,260	1,274,200	1,274,200
Buildings	0	27,685	0	0
Total 38600 - Facilities Planning & Administration	1,274,200	1,333,945	1,274,200	1,274,200
45099 - Beckley Correctional Center-surplus				
Personal Services	100,975	0	0	0
Employee Benefits	25,152	0	0	0
Current Expenses	43,050	0	0	0
Total 45099 - Beckley Correctional Center-surplus	169,176	0	0	0
45600 - Charleston Correctional Center				
FTE	50.00	50.00	50.00	50.00
Personal Services	2,636,331	2,732,890	2,732,690	2,828,954
Employee Benefits	886,604	854,180	854,380	840,140
Current Expenses	834,189	646,801	646,801	1,159,315
Repairs & Alterations	74,623	55,300	55,300	55,300
Asset Purchases or Construction	102,098	3,000	3,000	3,000
Total 45600 - Charleston Correctional Center	4,533,846	4,292,171	4,292,171	4,886,709
45699 - Charleston Correctional Center-surplus				
Personal Services	59,403	0	0	0
Current Expenses	52,897	0	0	0
Total 45699 - Charleston Correctional Center-surplus	112,300	0	0	0
49000 - Beckley Correctional Center				
FTE	39.00	39.00	39.00	39.00
Personal Services	1,966,852	2,249,942	2,249,742	2,327,172
Employee Benefits	619,736	727,128	727,328	716,487
Current Expenses	375,234	385,052	385,052	240,909
Repairs & Alterations	19,792	10,000	10,000	10,000
Asset Purchases or Construction	62,338	1,500	1,500	1,500
Total 49000 - Beckley Correctional Center	3,043,951	3,373,622	3,373,622	3,296,068

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
50400 - Anthony Center				
FTE	66.00	66.00	66.00	66.00
Personal Services	3,355,112	4,475,974	4,475,974	4,597,351
Employee Benefits	1,207,755	1,336,456	1,336,456	1,313,885
Current Expenses	1,123,348	1,026,387	1,026,387	(31,271)
Repairs & Alterations	185,942	100,703	100,703	100,703
Buildings	12,680	0	0	0
Asset Purchases or Construction	113,114	4,618	4,618	4,618
Total 50400 - Anthony Center	5,997,951	6,944,138	6,944,138	5,985,286
50499 - Anthony Correctional Center-surplus				
Personal Services	87	0	0	0
Current Expenses	2,813	0	0	0
Total 50499 - Anthony Correctional Center-surplus	2,900	0	0	0
51400 - Huttonsville Correctional Center				
FTE	262.00	262.00	262.00	262.00
Personal Services	14,418,652	14,748,700	14,748,700	15,234,207
Employee Benefits	4,318,780	4,069,725	4,069,725	3,983,640
Current Expenses	5,591,541	4,357,010	4,357,010	7,139,707
Repairs & Alterations	493,889	80,000	80,000	80,000
Buildings	22,790	10,000	10,000	10,000
Asset Purchases or Construction	59,740	50,000	50,000	50,000
Total 51400 - Huttonsville Correctional Center	24,905,391	23,315,435	23,315,435	26,497,554
53400 - Northern Correctional Center				
FTE	108.00	108.00	108.00	108.00
Personal Services	5,812,874	6,708,080	6,617,580	6,812,201
Employee Benefits	1,832,998	1,724,861	1,815,361	1,776,197
Current Expenses	1,528,237	1,636,962	1,636,962	1,365,174
Repairs & Alterations	258,473	222,408	222,408	222,408
Asset Purchases or Construction	35,868	29,000	29,000	29,000
Total 53400 - Northern Correctional Center	9,468,450	10,321,311	10,321,311	10,204,980

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
53499 - Northern Correctional Center-surplus				
Personal Services	284,426	0	0	0
Current Expenses	87,254	0	0	0
Total 53499 - Northern Correctional Center-surplus	371,680	0	0	0
53500 - Inmate Medical Expenses				
Current Expenses	65,453,829	72,780,622	66,370,483	69,703,983
Total 53500 - Inmate Medical Expenses	65,453,829	72,780,622	66,370,483	69,703,983
54300 - Pruntytown Correctional Center				
FTE	142.00	141.00	139.00	139.00
Personal Services	7,022,168	7,636,502	7,461,522	7,733,573
Employee Benefits	2,347,077	2,223,452	2,343,952	2,299,846
Current Expenses	1,746,404	1,253,359	1,253,359	2,113,021
Repairs & Alterations	53,590	50,717	50,717	50,717
Buildings	0	904	904	904
Asset Purchases or Construction	28,033	3,000	3,000	3,000
Total 54300 - Pruntytown Correctional Center	11,197,272	11,167,934	11,113,454	12,201,061
54399 - Pruntytown Correctional Center-surplus				
Personal Services	116,395	0	0	0
Current Expenses	280,290	0	0	0
Total 54399 - Pruntytown Correctional Center-surplus	396,685	0	0	0
56900 - Corrections Academy				
FTE	24.00	24.00	24.00	24.00
Personal Services	1,011,450	1,363,804	1,369,804	1,413,751
Employee Benefits	387,662	382,385	376,385	368,546
Current Expenses	666,193	595,269	595,269	515,776
Repairs & Alterations	5,156	1,000	1,000	1,000
Total 56900 - Corrections Academy	2,070,461	2,342,458	2,342,458	2,299,073

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
56999 - Corrections Academy-surplus				
Personal Services	76,591	0	0	0
Employee Benefits	817	0	0	0
Current Expenses	33,443	0	0	0
Total 56999 - Corrections Academy-surplus	110,850	0	0	0
59901 - Information Technology Services				
Current Expenses	2,737,707	2,751,052	2,751,052	9,393,926
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	1,000	1,000	1,000
Total 59901 - Information Technology Services	2,737,707	2,759,052	2,759,052	9,401,926
66100 - Capital Improvements-surplus				
Buildings	171,692	665,951	0	0
Total 66100 - Capital Improvements-surplus	171,692	665,951	0	0
66300 - Martinsburg Correctional Center				
FTE	63.00	63.00	63.00	63.00
Personal Services	3,580,472	3,942,566	3,982,566	4,099,757
Employee Benefits	1,061,057	1,103,071	1,063,071	1,043,032
Current Expenses	836,587	690,458	690,458	721,806
Repairs & Alterations	121,264	101,000	101,000	101,000
Asset Purchases or Construction	2,842	1,500	1,500	1,500
Total 66300 - Martinsburg Correctional Center	5,602,222	5,838,595	5,838,595	5,967,095
66399 - Martinsburg Correctional Center-surplus				
Personal Services	146,666	0	0	0
Employee Benefits	40,873	0	0	0
Current Expenses	67,511	0	0	0
Total 66399 - Martinsburg Correctional Center-surplus	255,050	0	0	0

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
68600 - Parole Services				
FTE	85.00	86.00	85.00	85.00
Personal Services	3,532,199	4,793,511	4,753,511	4,908,371
Employee Benefits	1,295,769	1,313,668	1,353,668	1,323,064
Current Expenses	1,914,326	1,581,656	1,581,656	1,947,090
Repairs & Alterations	76,401	20,000	20,000	20,000
Asset Purchases or Construction	0	3,545	3,545	3,545
Total 68600 - Parole Services	6,818,695	7,712,380	7,712,380	8,202,070
68699 - Parole Services-surplus				
Personal Services	460,714	0	0	0
Employee Benefits	55,938	0	0	0
Current Expenses	83,348	0	0	0
Total 68699 - Parole Services-surplus	600,000	0	0	0
68700 - Special Services				
FTE	76.00	74.00	74.00	74.00
Personal Services	3,203,771	4,323,580	4,303,580	4,431,235
Employee Benefits	1,124,383	1,418,296	1,438,296	1,412,408
Current Expenses	2,813,417	1,728,182	1,728,182	6,628,807
Repairs & Alterations	32,864	0	0	0
Asset Purchases or Construction	70,986	0	0	0
Total 68700 - Special Services	7,245,421	7,470,058	7,470,058	12,472,450
68799 - Special Services-surplus				
Personal Services	428,595	0	0	0
Employee Benefits	44,660	0	0	0
Current Expenses	82,445	0	0	0
Total 68799 - Special Services-surplus	555,700	0	0	0
70000 - Directed Transfer				
Current Expenses	11,432,686	20,759,291	20,759,291	21,446,591
Total 70000 - Directed Transfer	11,432,686	20,759,291	20,759,291	21,446,591

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70099 - Directed Transfer - Surplus				
Current Expenses	343,650	0	0	0
Total 70099 - Directed Transfer - Surplus	343,650	0	0	0
71600 - Investigative Services				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,380,518	2,660,492	2,660,492	2,737,922
Employee Benefits	825,590	792,976	792,976	776,442
Current Expenses	516,143	455,300	455,300	259,981
Repairs & Alterations	9,241	11,000	11,000	11,000
Asset Purchases or Construction	0	5,500	5,500	5,500
Total 71600 - Investigative Services	3,731,491	3,925,268	3,925,268	3,790,845
71699 - Investigative Services-surplus				
Personal Services	18,179	0	0	0
Current Expenses	40,176	0	0	0
Total 71699 - Investigative Services-surplus	58,355	0	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	85,234	0	0	0
Repairs & Alterations	47,403	2,000,000	2,000,000	2,000,000
Buildings	11,385,422	19,964,656	0	0
Total 75500 - Capital Outlay And Maintenance	11,518,060	21,964,656	2,000,000	2,000,000
75501 - Security System Improvements-surplus				
Buildings	497,285	1,585,927	0	0
Total 75501 - Security System Improvements-surplus	497,285	1,585,927	0	0
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	1,938,140	1,636,029	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	1,938,140	1,636,029	0	0

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
77400 - Salem Correctional Center				
FTE	167.00	167.00	167.00	167.00
Personal Services	8,297,496	8,918,471	8,912,271	9,240,825
Employee Benefits	2,651,803	2,466,294	2,472,494	2,419,114
Current Expenses	2,433,905	2,394,385	2,394,385	2,829,145
Repairs & Alterations	380,343	119,000	119,000	119,000
Buildings	0	17,468	17,468	17,468
Asset Purchases or Construction	66,893	14,827	14,827	14,827
Total 77400 - Salem Correctional Center	13,830,439	13,930,445	13,930,445	14,640,379
77499 - Salem Correctional Center-surplus				
Personal Services	188,458	0	0	0
Current Expenses	180,322	0	0	0
Total 77499 - Salem Correctional Center-surplus	368,780	0	0	0
79000 - Mcdowell County Correctional Center				
Current Expenses	1,541,932	2,542,590	0	0
Total 79000 - Mcdowell County Correctional Center	1,541,932	2,542,590	0	0
79100 - Stevens Correctional Center				
FTE	0.00	140.00	140.00	140.00
Personal Services	0	7,302,000	7,127,000	7,365,568
Employee Benefits	0	2,343,156	2,518,156	2,481,851
Current Expenses	7,862,840	4,451,195	4,451,195	4,451,195
Repairs & Alterations	0	177,000	177,000	177,000
Buildings	0	10,000	10,000	10,000
Asset Purchases or Construction	0	65,000	65,000	65,000
Total 79100 - Stevens Correctional Center	7,862,840	14,348,351	14,348,351	14,550,614
79500 - Stevens Correctional Center-surplus				
Current Expenses	455,270	0	0	0
Repairs & Alterations	140,293	0	0	0
Buildings	350,929	5,538,664	0	0
Total 79500 - Stevens Correctional Center-surplus	946,492	5,538,664	0	0

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
82800 - Parkersburg Correctional Center				
FTE	106.00	106.00	106.00	106.00
Personal Services	5,232,303	5,758,487	5,725,487	5,938,943
Employee Benefits	1,677,397	1,724,699	1,757,699	1,725,723
Current Expenses	1,330,846	1,083,068	1,083,068	1,496,106
Repairs & Alterations	107,036	4,100	4,100	4,100
Asset Purchases or Construction	3,997	0	0	0
Total 82800 - Parkersburg Correctional Center	8,351,579	8,570,354	8,570,354	9,164,872
82899 - Parkersburg Correctional Center-surplus				
Personal Services	316,163	0	0	0
Employee Benefits	66,263	0	0	0
Current Expenses	119,319	0	0	0
Total 82899 - Parkersburg Correctional Center-surplus	501,745	0	0	0
88100 - St. Mary's Correctional Center				
FTE	211.00	211.00	209.00	209.00
Personal Services	9,740,351	11,636,360	11,581,064	11,976,584
Employee Benefits	3,289,557	3,294,726	3,294,726	3,231,009
Current Expenses	3,613,436	3,473,295	3,473,295	2,775,669
Repairs & Alterations	150,782	293,998	293,998	293,998
Buildings	0	25,088	25,088	25,088
Asset Purchases or Construction	49,390	12,000	12,000	12,000
Total 88100 - St. Mary's Correctional Center	16,843,516	18,735,467	18,680,171	18,314,348
88199 - St Mary's Correctional Center-surplus				
Personal Services	660,486	0	0	0
Current Expenses	160,434	0	0	0
Total 88199 - St Mary's Correctional Center-surplus	820,920	0	0	0

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
88200 - Denmar Correctional Center				
FTE	81.00	81.00	81.00	81.00
Personal Services	3,809,598	4,513,796	4,483,296	4,644,434
Employee Benefits	1,282,389	1,303,530	1,334,030	1,308,742
Current Expenses	1,047,490	787,361	787,361	745,742
Repairs & Alterations	59,141	0	0	0
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	43,237	9,695	9,695	9,695
Total 88200 - Denmar Correctional Center	6,241,854	6,619,382	6,619,382	6,713,613
88299 - Denmar Correctional Center-surplus				
Personal Services	154,054	0	0	0
Employee Benefits	54,531	0	0	0
Current Expenses	90,290	0	0	0
Total 88299 - Denmar Correctional Center-surplus	298,875	0	0	0
88300 - Ohio County Correctional Center				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,549,002	1,825,873	1,775,873	1,826,098
Employee Benefits	507,648	485,887	535,887	524,417
Current Expenses	620,281	548,979	548,979	523,177
Repairs & Alterations	6,765	5,000	5,000	5,000
Buildings	0	494	494	494
Asset Purchases or Construction	14,028	2,000	2,000	2,000
Total 88300 - Ohio County Correctional Center	2,697,725	2,868,233	2,868,233	2,881,186
88399 - Ohio County Correctional Center-surplus				
Personal Services	92,357	0	0	0
Current Expenses	30,093	0	0	0
Total 88399 - Ohio County Correctional Center-surplus	122,450	0	0	0

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
88800 - Mt. Olive Correctional Complex				
FTE	313.00	313.00	311.00	311.00
Personal Services	17,704,718	19,117,263	19,023,196	19,609,152
Employee Benefits	5,210,536	4,877,604	4,898,604	4,794,556
Current Expenses	5,673,929	4,715,939	4,735,939	6,967,455
Repairs & Alterations	625,778	470,500	450,500	450,500
Land	6,413	0	0	0
Asset Purchases or Construction	68,145	21,000	21,000	21,000
Total 88800 - Mt. Olive Correctional Complex	29,289,519	29,202,306	29,129,239	31,842,663
88899 - Mt Olive Correctional Complex-surplus				
Personal Services	660,630	0	0	0
Employee Benefits	91,107	0	0	0
Current Expenses	322,418	0	0	0
Total 88899 - Mt Olive Correctional Complex-surplus	1,074,155	0	0	0
89600 - Lakin Correctional Center				
FTE	165.00	165.00	165.00	165.00
Personal Services	7,490,655	8,937,904	8,937,404	9,257,587
Employee Benefits	2,625,429	2,688,934	2,689,434	2,642,710
Current Expenses	2,642,609	2,230,843	2,230,843	2,345,625
Repairs & Alterations	296,502	180,483	180,483	180,483
Other Assets	345	0	0	0
Asset Purchases or Construction	65,522	7,410	7,410	7,410
Total 89600 - Lakin Correctional Center	13,121,062	14,045,574	14,045,574	14,433,815
89699 - Lakin Correctional Complex-surplus				
Personal Services	397,787	0	0	0
Employee Benefits	106,859	0	0	0
Current Expenses	176,413	0	0	0
Total 89699 - Lakin Correctional Complex-surplus	681,060	0	0	0
91300 - Brim Premium				
Current Expenses	2,527,657	2,527,657	2,527,657	8,087,657
Total 91300 - Brim Premium	2,527,657	2,527,657	2,527,657	8,087,657

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FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 0450 - Correctional Units Fund	360,066,281	413,845,615	351,897,178	383,324,894
Less: Reappropriations	46,905,183	59,223,004	0	
Net Fund Total	313,161,098	354,622,611	351,897,178	383,324,894

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FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
26200 - Statewide Reporting Centers				
FTE	106.00	106.00	106.00	106.00
Personal Services	3,948,818	4,833,867	4,833,867	5,028,488
Employee Benefits	1,572,297	1,351,375	1,351,375	1,316,441
Current Expenses	1,566,591	1,768,995	1,768,995	1,643,341
Repairs & Alterations	28,565	0	0	0
Asset Purchases or Construction	40,166	0	0	0
Total 26200 - Statewide Reporting Centers	7,156,437	7,954,237	7,954,237	7,988,270
26299 - Statewide Reporting Centers-surplus				
Personal Services	84,285	0	0	0
Current Expenses	108,215	0	0	0
Total 26299 - Statewide Reporting Centers-surplus	192,500	0	0	0
26700 - Robert L. Shell Juvenile Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	2,011,949	2,347,657	2,347,657	2,433,458
Employee Benefits	731,921	742,628	742,628	728,266
Current Expenses	371,643	242,342	242,342	267,436
Repairs & Alterations	75,597	21,100	21,100	21,100
Buildings	141	0	0	0
Asset Purchases or Construction	3,291	0	0	0
Total 26700 - Robert L. Shell Juvenile Center	3,194,542	3,353,727	3,353,727	3,450,260
26799 - Robert L. Shell Juvenile Center - Surplus				
Personal Services	70,748	0	0	0
Employee Benefits	13,250	0	0	0
Current Expenses	48,652	0	0	0
Total 26799 - Robert L. Shell Juvenile Center - Surplus	132,650	0	0	0
53501 - Resident Medical Expenses				
Current Expenses	4,192,899	6,006,651	6,000,078	8,077,078
Total 53501 - Resident Medical Expenses	4,192,899	6,006,651	6,000,078	8,077,078

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
53599 - Resident Medical Expenses-surplus				
Current Expenses	2,750,000	0	0	0
Total 53599 - Resident Medical Expenses-surplus	2,750,000	0	0	0
70100 - Central Office				
FTE	25.00	25.00	25.00	25.00
Personal Services	1,234,095	1,567,941	1,568,941	1,619,166
Employee Benefits	479,740	380,902	379,902	367,420
Current Expenses	325,899	209,017	209,017	201,289
Repairs & Alterations	10,979	0	0	0
Total 70100 - Central Office	2,050,713	2,157,860	2,157,860	2,187,875
70199 - Central Office-surplus				
Personal Services	79,543	0	0	0
Employee Benefits	18,236	0	0	0
Current Expenses	24,721	0	0	0
Total 70199 - Central Office-surplus	122,500	0	0	0
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	37,536	962,464	250,000	250,000
Buildings	124,715	327,931	0	0
Asset Purchases or Construction	24,623	0	0	0
Total 75500 - Capital Outlay And Maintenance	186,874	1,290,395	250,000	250,000
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	673,054	328,163	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	673,054	328,163	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
79300 - Gene Spadaro Juvenile Center				
FTE	49.00	49.00	49.00	49.00
Personal Services	2,335,658	2,491,387	2,455,387	2,543,280
Employee Benefits	723,229	706,933	742,933	725,223
Current Expenses	452,329	384,317	384,317	524,989
Repairs & Alterations	55,278	0	0	0
Other Assets	458	0	0	0
Buildings	10,516	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	3,577,469	3,582,637	3,582,637	3,793,492
79399 - Gene Spadaro Juvenile Center - Surplus				
Personal Services	85,046	0	0	0
Employee Benefits	6,095	0	0	0
Current Expenses	51,759	0	0	0
Total 79399 - Gene Spadaro Juvenile Center - Surplus	142,900	0	0	0
91300 - Brim Premium				
Current Expenses	115,967	115,967	115,967	115,967
Total 91300 - Brim Premium	115,967	115,967	115,967	115,967
98000 - Kenneth Honey Rubenstein Juvenile Center				
FTE	80.00	80.00	80.00	80.00
Personal Services	3,547,388	4,405,098	4,401,098	4,537,124
Employee Benefits	1,411,061	1,340,472	1,344,472	1,322,379
Current Expenses	1,813,868	1,278,961	1,261,024	1,411,769
Repairs & Alterations	80,457	332,026	38,700	38,700
Other Assets	0	28,140	0	0
Buildings	595,815	1,052,542	0	0
Asset Purchases or Construction	5,628	0	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	7,454,217	8,437,240	7,045,294	7,309,972
98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus				
Personal Services	141,180	0	0	0
Current Expenses	83,220	0	0	0
Total 98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus	224,400	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
FTE	47.00	47.00	47.00	47.00
Personal Services	2,325,813	2,573,196	2,571,696	2,663,775
Employee Benefits	713,432	642,673	644,173	624,175
Current Expenses	430,178	235,325	235,325	474,160
Repairs & Alterations	55,221	0	0	0
Asset Purchases or Construction	5,570	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	3,530,214	3,451,194	3,451,194	3,762,110
98199 - Vicki Douglas Juvenile Center - Surplus				
Personal Services	98,798	0	0	0
Employee Benefits	11,328	0	0	0
Current Expenses	51,624	0	0	0
Total 98199 - Vicki Douglas Juvenile Center - Surplus	161,750	0	0	0
98200 - Northern Regional Juvenile Center				
Personal Services	(35)	0	0	0
Current Expenses	2,876,304	2,876,302	2,876,302	3,584,690
Total 98200 - Northern Regional Juvenile Center	2,876,270	2,876,302	2,876,302	3,584,690
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
FTE	46.00	46.00	46.00	46.00
Personal Services	2,181,763	2,411,299	2,411,099	2,501,085
Employee Benefits	788,177	649,756	649,956	632,477
Current Expenses	395,982	239,151	239,151	662,129
Repairs & Alterations	70,549	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	3,436,472	3,300,206	3,300,206	3,795,691
98399 - Lorrie Yeager Jr. Juvenile Center - Surplus				
Personal Services	82,818	0	0	0
Employee Benefits	16,058	0	0	0
Current Expenses	48,375	0	0	0
Total 98399 - Lorrie Yeager Jr. Juvenile Center - Surplus	147,250	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
98400 - Sam Perdue Juvenile Center (Southern Regional)				
FTE	48.00	48.00	48.00	48.00
Personal Services	2,083,032	2,510,873	2,510,873	2,598,766
Employee Benefits	820,168	716,409	716,409	699,773
Current Expenses	322,245	260,108	260,108	187,488
Repairs & Alterations	21,260	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	3,246,705	3,487,390	3,487,390	3,486,027
98499 - Sam Perdue Juvenile Center -Surplus				
Personal Services	75,036	0	0	0
Current Expenses	48,914	0	0	0
Total 98499 - Sam Perdue Juvenile Center -Surplus	123,950	0	0	0
98500 - Tiger Morton Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	2,264,913	2,503,507	2,503,407	2,591,300
Employee Benefits	723,729	720,958	721,058	704,816
Current Expenses	353,995	348,087	348,087	470,828
Repairs & Alterations	51,090	0	0	0
Asset Purchases or Construction	40,166	0	0	0
Total 98500 - Tiger Morton Center	3,433,893	3,572,552	3,572,552	3,766,944
98599 - Tiger Morton Center - Surplus				
Personal Services	100,816	0	0	0
Employee Benefits	26,493	0	0	0
Current Expenses	52,041	0	0	0
Total 98599 - Tiger Morton Center - Surplus	179,350	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
98600 - Donald R. Kuhn Juvenile Center				
FTE	93.00	93.00	93.00	93.00
Personal Services	4,004,293	4,764,377	4,764,327	4,933,836
Employee Benefits	1,407,628	1,486,617	1,486,667	1,460,141
Current Expenses	559,503	515,365	515,365	212,391
Repairs & Alterations	129,757	60,000	60,000	60,000
Asset Purchases or Construction	40,166	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	6,141,347	6,826,359	6,826,359	6,666,368
98699 - Donald R. Kuhn Juvenile Center - Surplus				
Personal Services	156,380	0	0	0
Employee Benefits	53,139	0	0	0
Current Expenses	99,581	0	0	0
Total 98699 - Donald R. Kuhn Juvenile Center - Surplus	309,100	0	0	0
98700 - J.m. "chick" Buckbee Juvenile Center				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,162,879	2,535,791	2,535,691	2,617,306
Employee Benefits	760,267	693,545	693,645	676,033
Current Expenses	397,929	268,068	268,068	357,346
Repairs & Alterations	53,959	0	0	0
Asset Purchases or Construction	57,247	0	0	0
Total 98700 - J.m. "chick" Buckbee Juvenile Center	3,432,280	3,497,404	3,497,404	3,650,685
98799 - J.m. "chick" Buckbee Juvenile Center - Surplus				
Personal Services	80,356	0	0	0
Current Expenses	46,394	0	0	0
Total 98799 - J.m. "chick" Buckbee Juvenile Center - Surplus	126,750	0	0	0
Total Fund 0570 - Juvenile Services	59,312,452	60,238,283	57,471,207	61,885,429
Less: Reappropriations	2,530,391	2,767,076	0	
Net Fund Total	56,782,061	57,471,207	57,471,207	61,885,429

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	1,100	1,100	1,100
Total 09900 - Unclassified	0	1,100	1,100	1,100
13000 - Current Expenses				
Current Expenses	0	1,900	1,900	1,900
Total 13000 - Current Expenses	0	1,900	1,900	1,900
Total Fund 8836 - Consolidated Federal Funds	0	3,000	3,000	3,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000	3,000	3,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 6283 - Division Of Corrections Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
75500 - Capital Outlay And Maintenance				
Other Assets	0	145,357	0	0
Buildings	0	65,611	0	0
Total 75500 - Capital Outlay And Maintenance	0	210,968	0	0
Total Fund 6283 - Division Of Corrections Lottery Fund	0	210,968	0	0
Less: Reappropriations	0	210,968	0	
Net Fund Total	0	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6362 - Parolee's Supervision Fee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	719,902	954,260	954,210	981,415
Employee Benefits	210,968	293,469	293,519	293,519
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	930,870	1,247,729	1,247,729	1,274,934
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
09900 - Unclassified				
Current Expenses	0	9,804	9,804	9,804
Total 09900 - Unclassified	0	9,804	9,804	9,804
13000 - Current Expenses				
Current Expenses	65,527	758,480	758,480	758,480
Total 13000 - Current Expenses	65,527	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	996,398	2,086,142	2,086,142	2,113,347
Less: Reappropriations	0	0	0	
Net Fund Total	996,398	2,086,142	2,086,142	2,113,347

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	0	100,000	100,000	100,000
Total 04000 - Debt Service	0	100,000	100,000	100,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000,000	1,000,000	1,000,000
Total 06400 - Repairs And Alterations	0	1,000,000	1,000,000	1,000,000
07000 - Equipment				
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	9	100,000	100,000	100,000
Repairs & Alterations	485	0	0	0
Total 09900 - Unclassified	494	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	4,997,894	245,472	245,472	245,472
Total 13000 - Current Expenses	4,997,894	245,472	245,472	245,472
25800 - Buildings				
Buildings	2,716,187	15,000,000	15,000,000	15,000,000
Total 25800 - Buildings	2,716,187	15,000,000	15,000,000	15,000,000
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	7,714,575	16,545,472	16,545,472	16,545,472
Less: Reappropriations	0	0	0	
Net Fund Total	7,714,575	16,545,472	16,545,472	16,545,472

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6002 - Stevens Correctional Center Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 6002 - Stevens Correctional Center Inmate Benefit Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6201 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	20,000	20,000	20,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	32.00	32.00	32.00
Personal Services	2,110,010	2,673,118	2,673,118	2,673,118
Employee Benefits	493,362	566,129	566,129	566,129
Current Expenses	5,568,961	8,235,370	8,235,370	8,235,370
Repairs & Alterations	185,326	147,850	147,850	147,850
Asset Purchases or Construction	355,901	176,500	176,500	176,500
Total 09900 - Unclassified	8,713,561	11,798,967	11,798,967	11,798,967
Total Fund 6303 - Prison Industries Fund	8,713,561	11,798,967	11,798,967	11,798,967
Less: Reappropriations	0	0	0	
Net Fund Total	8,713,561	11,798,967	11,798,967	11,798,967

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6306 - Corrections Officer Training Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(12,720)	200,000	200,000	200,000
Total 09900 - Unclassified	(12,720)	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	(12,720)	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	(12,720)	200,000	200,000	200,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	1,000	1,000	1,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6331 - Anthony Center National School Lunch Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,637	120,000	120,000	120,000
Total 09900 - Unclassified	11,637	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	11,637	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,637	120,000	120,000	120,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	0	
Net Fund Total	0	70,000	70,000	70,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6369 - Farm Subsidy Payments	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Asset Purchases or Construction	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	0	
Net Fund Total	0	11,505	11,505	11,505

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6370 - Denmar Insurance Refunds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	1,000	1,000	1,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6372 - Mt Olive Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6373 - Northern Insurance Refunds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	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	0	
Net Fund Total	0	35,000	35,000	35,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6374 - Pruntytown Insurance Refunds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	20,000	20,000	20,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,221	60,000	60,000	60,000
Repairs & Alterations	467	0	0	0
Total 09900 - Unclassified	13,689	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	13,689	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,689	60,000	60,000	60,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,551	40,000	40,000	40,000
Repairs & Alterations	2,000	0	0	0
Total 09900 - Unclassified	12,551	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	12,551	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	12,551	40,000	40,000	40,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6378 - Anthony Center Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	749	142,866	142,866	142,866
Asset Purchases or Construction	0	26,134	26,134	26,134
Total 09900 - Unclassified	749	169,000	169,000	169,000
Total Fund 6378 - Anthony Center Inmate Benefit Fund	749	169,000	169,000	169,000
Less: Reappropriations	0	0	0	
Net Fund Total	749	169,000	169,000	169,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6379 - Pruntytown Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	52,427	185,000	185,000	185,000
Repairs & Alterations	285	0	0	0
Asset Purchases or Construction	0	35,000	35,000	35,000
Total 09900 - Unclassified	52,712	220,000	220,000	220,000
Total Fund 6379 - Pruntytown Inmate Benefit Fund	52,712	220,000	220,000	220,000
Less: Reappropriations	0	0	0	
Net Fund Total	52,712	220,000	220,000	220,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6380 - St Marys Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	106,948	480,000	480,000	480,000
Repairs & Alterations	8,697	0	0	0
Asset Purchases or Construction	1,008	0	0	0
Total 09900 - Unclassified	116,653	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	116,653	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	116,653	480,000	480,000	480,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6381 - Mt Olive Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	161,498	428,000	428,000	428,000
Repairs & Alterations	320	0	0	0
Asset Purchases or Construction	142	0	0	0
Total 09900 - Unclassified	161,960	428,000	428,000	428,000
Total Fund 6381 - Mt Olive Inmate Benefit Fund	161,960	428,000	428,000	428,000
Less: Reappropriations	0	0	0	
Net Fund Total	161,960	428,000	428,000	428,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6382 - Northern Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	36,477	0	0	0
Current Expenses	8,447	290,000	290,000	290,000
Total 09900 - Unclassified	44,924	290,000	290,000	290,000
Total Fund 6382 - Northern Inmate Benefit Fund	44,924	290,000	290,000	290,000
Less: Reappropriations	0	0	0	
Net Fund Total	44,924	290,000	290,000	290,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6383 - Huttonsville Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,515	0	0	0
Current Expenses	108,279	435,000	435,000	435,000
Asset Purchases or Construction	0	45,000	45,000	45,000
Total 09900 - Unclassified	113,794	480,000	480,000	480,000
Total Fund 6383 - Huttonsville Inmate Benefit Fund	113,794	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	113,794	480,000	480,000	480,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6384 - Denmar Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	28,284	107,500	107,500	107,500
Repairs & Alterations	359	0	0	0
Asset Purchases or Construction	6,930	0	0	0
Total 09900 - Unclassified	35,573	107,500	107,500	107,500
Total Fund 6384 - Denmar Inmate Benefit Fund	35,573	107,500	107,500	107,500
Less: Reappropriations	0	0	0	
Net Fund Total	35,573	107,500	107,500	107,500

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6385 - Ohio County Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	879	0	0	0
Current Expenses	2,485	24,000	24,000	24,000
Total 09900 - Unclassified	3,364	24,000	24,000	24,000
Total Fund 6385 - Ohio County Inmate Benefit Fund	3,364	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,364	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6389 - Parole Supervision Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	29,000	29,000	29,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6390 - St. Marys Insurance Refunds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6390 - St. Marys Insurance Refunds Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6391 - Electronic Monitoring Program Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Asset Purchases or Construction	0	16,000	16,000	16,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 6391 - Electronic Monitoring Program Account	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	140,067	220,000	220,000	220,000
Repairs & Alterations	24,788	100,000	100,000	100,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	164,854	330,000	330,000	330,000
Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund	164,854	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	164,854	330,000	330,000	330,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6396 - Martinsburg Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	233,500	233,500	233,500
Total 09900 - Unclassified	0	233,500	233,500	233,500
Total Fund 6396 - Martinsburg Inmate Benefit Fund	0	233,500	233,500	233,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	233,500	233,500	233,500

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - Grants Gifts & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	30,000	30,000	30,000
Current Expenses	2,272,878	3,756,880	3,756,880	3,756,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	0	215,120	215,120	215,120
Total 09900 - Unclassified	2,272,878	4,010,000	4,010,000	4,010,000
Total Fund 6397 - Grants Gifts & Donations	2,272,878	4,010,000	4,010,000	4,010,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,272,878	4,010,000	4,010,000	4,010,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6401 - Juvenile Detention School Lunch Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,168,038	725,000	425,000	425,000
Total 09900 - Unclassified	1,168,038	725,000	425,000	425,000
Total Fund 6401 - Juvenile Detention School Lunch Program	1,168,038	725,000	425,000	425,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,168,038	725,000	425,000	425,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6403 - Davis Center National School Lunch Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	0	63,470	63,470	63,470
Employee Benefits	400	23,275	23,275	23,275
Current Expenses	1,874	51,951	51,951	51,951
Total 09900 - Unclassified	2,274	138,696	138,696	138,696
Total Fund 6403 - Davis Center National School Lunch Program	2,274	138,696	138,696	138,696
Less: Reappropriations	0	0	0	
Net Fund Total	2,274	138,696	138,696	138,696

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - Djs Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7	4,000	4,000	4,000
Total 09900 - Unclassified	7	4,000	4,000	4,000
Total Fund 6407 - Djs Gifts Grants & Donations	7	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	7	4,000	4,000	4,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6408 - Juvenile Services Status Offender Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	610,460	1,051,000	1,051,000	1,051,000
Total 09900 - Unclassified	610,460	1,051,000	1,051,000	1,051,000
Total Fund 6408 - Juvenile Services Status Offender Fund	610,460	1,051,000	1,051,000	1,051,000
Less: Reappropriations	0	0	0	
Net Fund Total	610,460	1,051,000	1,051,000	1,051,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(1,939)	2,000	2,000	2,000
Total 09900 - Unclassified	(1,939)	2,000	2,000	2,000
Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	(1,939)	2,000	2,000	2,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,939)	2,000	2,000	2,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,794	24,000	24,000	24,000
Total 09900 - Unclassified	1,794	24,000	24,000	24,000
Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund	1,794	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,794	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6413 - Sam Perdue Jc Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6413 - Sam Perdue Jc Benefit Fund	0	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6414 - Rubenstein Center Juvenile Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	11,111	24,000	24,000	24,000
Repairs & Alterations	36	0	0	0
Total 09900 - Unclassified	11,147	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	11,147	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,147	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

**FUND: 6415 - Division Of Corrections And Rehabilitation Surplus
Property**

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6415 - Division Of Corrections And Rehabilitation Surplus Property	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6416 - Western Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6416 - Western Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6417 - Southern Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6417 - Southern Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6418 - South Central Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6418 - South Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6419 - South Western Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6419 - South Western Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6420 - Central Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6420 - Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6421 - Tygart Valley Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6421 - Tygart Valley Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6423 - North Central Regional Jail Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6423 - North Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6452 - Division Of Corrections Additional Operations Acct	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	32,353	19,600,000	18,900,000	18,900,000
Repairs & Alterations	0	100,000	100,000	100,000
Buildings	843,624	100,000	800,000	800,000
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 09900 - Unclassified	875,978	20,000,000	20,000,000	20,000,000
Total Fund 6452 - Division Of Corrections Additional Operations Acct	875,978	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	875,978	20,000,000	20,000,000	20,000,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	36,884	140,000	140,000	140,000
Total 09900 - Unclassified	36,884	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	36,884	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	36,884	140,000	140,000	140,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	42,221	150,000	150,000	150,000
Total 09900 - Unclassified	42,221	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	42,221	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,221	150,000	150,000	150,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6456 - Northern Regional Jail	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6456 - Northern Regional Jail	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6457 - Eastern Regional Jail	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6457 - Eastern Regional Jail	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6458 - Tiger Morton Juvenile Center Benefits Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6458 - Tiger Morton Juvenile Center Benefits Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6459 - Lorrie Yeager Juvenile Center Benefits Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,841	5,000	5,000	5,000
Total 09900 - Unclassified	1,841	5,000	5,000	5,000
Total Fund 6459 - Lorrie Yeager Juvenile Center Benefits Fund	1,841	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,841	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6460 - Robert Shell Juvenile Center Benefits Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6460 - Robert Shell Juvenile Center Benefits Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6461 - Vicki Douglas Juvenile Center Benefits Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 6461 - Vicki Douglas Juvenile Center Benefits Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6462 - Chick Buckbee Juvenile Center Benefits Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	282	0	0	0
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	282	5,000	5,000	5,000
Total Fund 6462 - Chick Buckbee Juvenile Center Benefits Fund	282	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	282	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6678 - Regional Jails Operating Cash Control Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1,107.00	1,107.00	1,107.00	1,107.00
Personal Services	66,281,745	71,103,668	71,768,468	71,768,468
Employee Benefits	19,270,800	20,856,253	20,191,453	20,191,453
Current Expenses	47,100,106	51,446,106	51,446,106	51,446,106
Repairs & Alterations	2,859,161	1,683,500	1,683,500	1,683,500
Other Assets	7,338	0	0	0
Buildings	454,769	1,077,000	1,077,000	1,077,000
Land	0	125,000	125,000	125,000
Asset Purchases or Construction	1,997,415	579,068	579,068	579,068
Total 09900 - Unclassified	137,971,334	146,870,595	146,870,595	146,870,595
Total Fund 6678 - Regional Jails Operating Cash Control Account	137,971,334	146,870,595	146,870,595	146,870,595
Less: Reappropriations	0	0	0	
Net Fund Total	137,971,334	146,870,595	146,870,595	146,870,595

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	420,757,351	475,834,264	411,001,510	446,859,440
FEDERAL REVENUE	0	3,000	3,000	3,000
SPECIAL REVENUE	8,710,973	18,631,614	18,631,614	18,658,819
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	152,426,500	189,041,763	188,741,763	188,741,763
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	581,894,824	683,721,608	618,377,887	654,263,022
Less: Reappropriations	49,435,573	62,201,048	0	
Net Department Total	532,459,251	621,520,560	618,377,887	654,263,022

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

Department Description The West Virginia State Police (WVSP) 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 the State's motor vehicle safety inspection program. COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$(999,236) based on CPRB Actuary figures. Additionally, \$1,175,373 one-time funding for radio communication projects and a net-zero adjustment between Current Expense and Communications & Other Equipment for ballistic vests.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Federal Revenue Fund 8741 \$21,724,774 General Revenue Fund 0453 \$116,510,428 Special Revenue Fund 6501 \$8,140,550 Fund 6511 \$2,283,356 Fund 6513 \$2,827,000 Fund 6516 \$1,023,778 Fund 6519 \$580,000 Fund 6527 \$1,274,192 Fund 6532 \$8,300 Fund 6544 \$200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	978.50	980.50	955.50	955.50
Personal Services	57,866,378	64,024,770	63,245,914	65,116,789
Employee Benefits	11,820,049	12,355,622	12,333,913	12,428,944
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,686,428	76,380,392	75,579,827	77,545,733
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	115,892	106,260	106,260	106,260
Employee Benefits	19,447	33,040	33,040	33,693
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	135,339	139,300	139,300	139,953
06400 - Repairs And Alterations				
Repairs & Alterations	414,844	450,523	450,523	450,523
Total 06400 - Repairs And Alterations	414,844	450,523	450,523	450,523
09000 - Children's Protection Act				
FTE	11.00	11.00	11.00	11.00
Personal Services	554,505	636,201	635,947	658,967
Employee Benefits	137,098	221,464	221,718	223,598
Current Expenses	143,328	56,022	143,942	143,942
Repairs & Alterations	2,576	1,300	1,300	1,300
Asset Purchases or Construction	42,075	213,002	125,082	125,082
Total 09000 - Children's Protection Act	879,582	1,127,989	1,127,989	1,152,889
13000 - Current Expenses				
Current Expenses	11,576,257	10,384,394	10,384,394	10,187,894
Total 13000 - Current Expenses	11,576,257	10,384,394	10,384,394	10,187,894
52100 - Trooper Class				
FTE	48.00	46.00	48.00	48.00
Personal Services	1,134,640	2,578,752	2,578,752	2,626,884
Employee Benefits	95,279	245,984	246,300	252,281
Current Expenses	745,977	241,480	241,164	241,164
Total 52100 - Trooper Class	1,975,897	3,066,216	3,066,216	3,120,329

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
55600 - Barracks Lease Payments				
Current Expenses	181,299	237,898	238,398	238,398
Total 55600 - Barracks Lease Payments	181,299	237,898	238,398	238,398
55800 - Communications And Other Equipment				
Current Expenses	317,546	815,000	75,000	521,500
Other Assets	446,943	932,629	101,152	101,152
Asset Purchases or Construction	1,064,472	935,968	444,816	1,370,189
Total 55800 - Communications And Other Equipment	1,828,961	2,683,597	620,968	1,992,841
60500 - Trooper Retirement Fund				
Employee Benefits	13,397,252	15,226,881	15,120,117	14,120,881
Current Expenses	(23,554)	(907,566)	(800,802)	(800,802)
Total 60500 - Trooper Retirement Fund	13,373,698	14,319,315	14,319,315	13,320,079
67700 - Capital Outlay, Repairs And Equipment-surplus				
Repairs & Alterations	165,698	384,302	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	165,698	384,302	0	0
74700 - Handgun Administration Expense				
FTE	1.00	1.00	1.00	1.00
Personal Services	21,205	39,170	39,170	39,170
Employee Benefits	3,672	25,742	25,653	25,822
Current Expenses	282	8,108	8,197	8,197
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	11,412	11,412	11,412
Total 74700 - Handgun Administration Expense	25,160	89,432	89,432	89,601
75500 - Capital Outlay And Maintenance				
Current Expenses	18,292	0	0	0
Repairs & Alterations	264,985	159,762	87,400	87,400
Other Assets	25,942	3,116,974	0	0
Buildings	698,811	3,189,428	103,000	103,000
Asset Purchases or Construction	112,159	59,600	59,600	59,600
Total 75500 - Capital Outlay And Maintenance	1,120,189	6,525,763	250,000	250,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
77500 - Retirement Systems-unfunded Liability				
Employee Benefits	8,633,000	1	1	1
Total 77500 - Retirement Systems-unfunded Liability	8,633,000	1	1	1
89800 - Automated Fingerprint Identification System				
FTE	5.00	5.00	5.00	5.00
Personal Services	198,218	345,797	346,466	356,930
Employee Benefits	71,793	127,314	126,645	125,167
Current Expenses	4,824	36,826	3,307	3,307
Other Assets	1,708,100	1,759,343	1,792,862	1,792,862
Total 89800 - Automated Fingerprint Identification System	1,982,935	2,269,280	2,269,280	2,278,266
91300 - Brim Premium				
Current Expenses	5,743,921	5,743,921	5,743,921	5,743,921
Total 91300 - Brim Premium	5,743,921	5,743,921	5,743,921	5,743,921
Total Fund 0453 - Division Of Public Safety Fund	117,723,208	123,802,323	114,279,564	116,510,428
Less: Reappropriations	2,036,749	7,472,694	0	
Net Fund Total	115,686,459	116,329,629	114,279,564	116,510,428

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: FEDERAL REVENUE FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	8.00	8.00	8.00
Personal Services	2,235,792	3,080,534	3,081,648	3,094,204
Employee Benefits	127,333	185,878	184,764	184,764
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,363,125	3,266,412	3,266,412	3,278,968
06400 - Repairs And Alterations				
Repairs & Alterations	13,930	42,000	42,000	42,000
Total 06400 - Repairs And Alterations	13,930	42,000	42,000	42,000
07000 - Equipment				
Asset Purchases or Construction	3,165,755	13,356,035	13,356,035	13,356,035
Total 07000 - Equipment	3,165,755	13,356,035	13,356,035	13,356,035
13000 - Current Expenses				
Current Expenses	920,896	2,250,971	2,241,021	2,241,021
Total 13000 - Current Expenses	920,896	2,250,971	2,241,021	2,241,021
25800 - Buildings				
Buildings	0	1,740,500	1,740,500	1,740,500
Total 25800 - Buildings	0	1,740,500	1,740,500	1,740,500
69000 - Other Assets				
Other Assets	280,207	1,065,750	1,065,750	1,065,750
Total 69000 - Other Assets	280,207	1,065,750	1,065,750	1,065,750
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	6,743,913	21,722,168	21,712,218	21,724,774
Less: Reappropriations	0	0	0	
Net Fund Total	6,743,913	21,722,168	21,712,218	21,724,774

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6501 - Motor Vehicle Inspection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,086,806	1,529,286	1,538,075	1,584,114
Employee Benefits	396,600	562,763	553,974	553,974
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,483,406	2,092,049	2,092,049	2,138,088
06400 - Repairs And Alterations				
Repairs & Alterations	68,831	204,500	204,500	204,500
Total 06400 - Repairs And Alterations	68,831	204,500	204,500	204,500
07000 - Equipment				
Asset Purchases or Construction	3,078,561	3,770,751	3,770,751	3,770,751
Total 07000 - Equipment	3,078,561	3,770,751	3,770,751	3,770,751
13000 - Current Expenses				
Current Expenses	607,159	1,488,211	1,488,211	1,488,211
Total 13000 - Current Expenses	607,159	1,488,211	1,488,211	1,488,211
25800 - Buildings				
Buildings	0	534,000	534,000	534,000
Total 25800 - Buildings	0	534,000	534,000	534,000
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 6501 - Motor Vehicle Inspection Fund	5,237,958	8,094,511	8,094,511	8,140,550
Less: Reappropriations	0	0	0	
Net Fund Total	5,237,958	8,094,511	8,094,511	8,140,550

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6511 - State Police Forensic Laboratory	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	276,476	1,338,214	1,340,656	1,346,934
Employee Benefits	68,135	298,864	296,422	296,422
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	344,610	1,637,078	1,637,078	1,643,356
06400 - Repairs And Alterations				
Repairs & Alterations	4,844	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,844	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	110,763	545,000	545,000	545,000
Total 07000 - Equipment	110,763	545,000	545,000	545,000
13000 - Current Expenses				
Current Expenses	77,587	90,000	90,000	90,000
Total 13000 - Current Expenses	77,587	90,000	90,000	90,000
Total Fund 6511 - State Police Forensic Laboratory	537,804	2,277,078	2,277,078	2,283,356
Less: Reappropriations	0	0	0	
Net Fund Total	537,804	2,277,078	2,277,078	2,283,356

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6513 - Drunk Driving Prevention Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,741,172	2,827,000	2,827,000	2,827,000
Total 13000 - Current Expenses	1,741,172	2,827,000	2,827,000	2,827,000
Total Fund 6513 - Drunk Driving Prevention Fund	1,741,172	2,827,000	2,827,000	2,827,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,741,172	2,827,000	2,827,000	2,827,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6516 - Surplus Real Property Proceeds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
25800 - Buildings				
Buildings	0	1,022,778	1,022,778	1,022,778
Total 25800 - Buildings	0	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
Total Fund 6516 - Surplus Real Property Proceeds Fund	0	1,023,778	1,023,778	1,023,778
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,023,778	1,023,778	1,023,778

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6519 - Wv State Police - Surplus Transfer Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	2,398	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	2,398	20,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	312,149	225,000	225,000	225,000
Total 13000 - Current Expenses	312,149	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
Total Fund 6519 - Wv State Police - Surplus Transfer Account	314,547	580,000	580,000	580,000
Less: Reappropriations	0	0	0	
Net Fund Total	314,547	580,000	580,000	580,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6527 - Central Abuse Registry Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	118,115	212,165	212,530	218,808
Employee Benefits	48,370	77,806	77,441	77,441
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	166,485	289,971	289,971	296,249
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	300,500	300,500	300,500
Total 07000 - Equipment	0	300,500	300,500	300,500
13000 - Current Expenses				
Current Expenses	9,655	376,443	376,443	376,443
Total 13000 - Current Expenses	9,655	376,443	376,443	376,443
69000 - Other Assets				
Other Assets	0	300,500	300,500	300,500
Total 69000 - Other Assets	0	300,500	300,500	300,500
Total Fund 6527 - Central Abuse Registry Fund	176,140	1,267,914	1,267,914	1,274,192
Less: Reappropriations	0	0	0	
Net Fund Total	176,140	1,267,914	1,267,914	1,274,192

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6532 - Bail Bond Enforcer Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
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	0	
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - State Police Academy Post Exchange	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	1,264	40,000	40,000	40,000
Total 06400 - Repairs And Alterations	1,264	40,000	40,000	40,000
13000 - Current Expenses				
Current Expenses	71,064	160,000	160,000	160,000
Total 13000 - Current Expenses	71,064	160,000	160,000	160,000
Total Fund 6544 - State Police Academy Post Exchange	72,329	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	72,329	200,000	200,000	200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6502 - Miscellaneous Non Federal Grants Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	11.00	11.00	11.00	11.00
Personal Services	1,794,355	2,613,502	2,616,421	2,616,421
Employee Benefits	336,057	361,611	358,692	358,692
Current Expenses	1,169,812	3,850,542	3,850,542	3,850,542
Repairs & Alterations	19,253	87,500	77,500	77,500
Other Assets	184,561	479,750	479,750	479,750
Buildings	0	156,307	156,307	156,307
Land	0	10,000	10,000	10,000
Asset Purchases or Construction	1,964,131	1,880,351	1,880,351	1,880,351
Total 09900 - Unclassified	5,468,170	9,439,563	9,429,563	9,429,563
Total Fund 6502 - Miscellaneous Non Federal Grants Fund	5,468,170	9,439,563	9,429,563	9,429,563
Less: Reappropriations	0	0	0	
Net Fund Total	5,468,170	9,439,563	9,429,563	9,429,563

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6505 - Drunk Driving Commission - Grants Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	6.00	6.00	6.00	6.00
Personal Services	1,055,297	1,189,468	1,189,468	1,189,468
Employee Benefits	123,471	190,399	190,399	190,399
Current Expenses	286,466	316,700	347,081	347,081
Repairs & Alterations	34,856	29,790	44,790	44,790
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	219,944	731,246	686,246	686,246
Total 09900 - Unclassified	1,720,032	2,462,603	2,462,984	2,462,984
Total Fund 6505 - Drunk Driving Commission - Grants Fund	1,720,032	2,462,603	2,462,984	2,462,984
Less: Reappropriations	0	0	0	
Net Fund Total	1,720,032	2,462,603	2,462,984	2,462,984

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6506 - Forfeited Property Investigation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	603	69,025	69,025	69,025
Repairs & Alterations	0	20,500	20,500	20,500
Other Assets	9,496	233,145	233,145	233,145
Asset Purchases or Construction	0	892,917	892,917	892,917
Total 09900 - Unclassified	10,099	1,215,587	1,215,587	1,215,587
Total Fund 6506 - Forfeited Property Investigation Fund	10,099	1,215,587	1,215,587	1,215,587
Less: Reappropriations	0	0	0	
Net Fund Total	10,099	1,215,587	1,215,587	1,215,587

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

**FUND: 6507 - Wv State Police Criminal Justice Information Services
Fund**

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	4,800	67,700	67,700	67,700
Total 09900 - Unclassified	4,800	67,700	67,700	67,700
Total Fund 6507 - Wv State Police Criminal Justice Information Services Fund	4,800	67,700	67,700	67,700
Less: Reappropriations	0	0	0	
Net Fund Total	4,800	67,700	67,700	67,700

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6508 - Contract Services Payment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,552,310	6,294,746	6,294,746	6,294,746
Employee Benefits	22,712	91,254	91,254	91,254
Current Expenses	4,030	15,000	15,000	15,000
Total 09900 - Unclassified	1,579,052	6,401,000	6,401,000	6,401,000
Total Fund 6508 - Contract Services Payment Fund	1,579,052	6,401,000	6,401,000	6,401,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,579,052	6,401,000	6,401,000	6,401,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6509 - Wv State Police Criminal History Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	20,000	20,000
Total 09900 - Unclassified	0	60,000	20,000	20,000
Total Fund 6509 - Wv State Police Criminal History Account	0	60,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	20,000	20,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6518 - Asset Forfeiture - Us Treasury	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	41	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	11,395	300,000	300,000	300,000
Asset Purchases or Construction	0	783,467	783,467	783,467
Total 09900 - Unclassified	11,436	1,237,467	1,237,467	1,237,467
Total Fund 6518 - Asset Forfeiture - Us Treasury	11,436	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0	0	
Net Fund Total	11,436	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6528 - Subrogation Proceeds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	89,158	224,000	27,900	27,900
Total 09900 - Unclassified	89,158	224,000	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	89,158	224,000	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	89,158	224,000	27,900	27,900

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6529 - Missing Children Advisory Council Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	0	
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6543 - West Virginia State Police Dna Database Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	40,659	230,000	230,000	230,000
Total 09900 - Unclassified	40,659	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police Dna Database Account	40,659	230,000	230,000	230,000
Less: Reappropriations	0	0	0	
Net Fund Total	40,659	230,000	230,000	230,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	117,723,208	123,802,323	114,279,564	116,510,428
FEDERAL REVENUE	6,743,913	21,722,168	21,712,218	21,724,774
SPECIAL REVENUE	8,079,950	16,278,581	16,278,581	16,337,176
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,923,405	21,345,670	21,099,951	21,099,951
TOTAL WEST VIRGINIA STATE POLICE	141,470,476	183,148,742	173,370,314	175,672,329
Less: Reappropriations	2,036,749	7,472,694	0	
Net Department Total	139,433,727	175,676,048	173,370,314	175,672,329

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description The State Fire Commission is the policymaking body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, and the development of fire prevention and control master plans which cover manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education, and information programs to support fire departments statewide. The State Fire Marshal has statutory responsibility for enforcement and maintenance fire and life safety through the 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 origin and fire causes; fire related crimes; certification of fire departments for state revenues; management of the fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams. 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8819</td><td>\$80,000</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 6152</td><td>\$6,958,712</td></tr> </table>	Federal Revenue		Fund 8819	\$80,000	Special Revenue		Fund 6152	\$6,958,712
Federal Revenue									
Fund 8819	\$80,000								
Special Revenue									
Fund 6152	\$6,958,712								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - Fire Commission Fund**

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	59,312	63,061	0	0
Total 13000 - Current Expenses	59,312	63,061	0	0
Total Fund 0436 - Fire Commission Fund	59,312	63,061	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	59,312	63,061	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8819 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 8819 - Consolidated Federal Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 6152 - Fire Marshall Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	60.00	60.00	60.00	60.00
Personal Services	2,651,439	3,092,694	3,092,694	3,193,144
Employee Benefits	891,436	1,000,918	1,000,918	1,000,918
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,542,876	4,093,612	4,093,612	4,194,062
06400 - Repairs And Alterations				
Repairs & Alterations	49,859	58,500	58,500	58,500
Total 06400 - Repairs And Alterations	49,859	58,500	58,500	58,500
07000 - Equipment				
Asset Purchases or Construction	192,241	440,800	440,800	440,800
Total 07000 - Equipment	192,241	440,800	440,800	440,800
09900 - Unclassified				
Current Expenses	1,517	3,800	3,800	3,800
Total 09900 - Unclassified	1,517	3,800	3,800	3,800
13000 - Current Expenses				
Current Expenses	1,134,016	1,746,550	1,746,550	1,746,550
Total 13000 - Current Expenses	1,134,016	1,746,550	1,746,550	1,746,550
69000 - Other Assets				
Other Assets	0	450,000	450,000	450,000
Total 69000 - Other Assets	0	450,000	450,000	450,000
70000 - Directed Transfer				
Current Expenses	0	4,000,000	0	0
Total 70000 - Directed Transfer	0	4,000,000	0	0
91300 - Brim Premium				
Current Expenses	65,000	65,000	65,000	65,000
Total 91300 - Brim Premium	65,000	65,000	65,000	65,000
Total Fund 6152 - Fire Marshall Fees Fund	4,985,508	10,858,262	6,858,262	6,958,712
Less: Reappropriations	0	0	0	
Net Fund Total	4,985,508	10,858,262	6,858,262	6,958,712

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER				
FUND: 6160 - Gifts, Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,004	60,000	35,000	35,000
Other Assets	49,000	0	25,000	25,000
Total 09900 - Unclassified	52,004	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants And Donations	52,004	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	52,004	60,000	60,000	60,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER				
FUND: 6161 - Fire Service Equipment And Training Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 6161 - Fire Service Equipment And Training Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: M619 - State Fire Commission-medical Cannabis

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	8,000	8,000	8,000
Total 09900 - Unclassified	0	8,000	8,000	8,000
Total Fund M619 - State Fire Commission-medical Cannabis	0	8,000	8,000	8,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,000	8,000	8,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	59,312	63,061	0	0
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	4,985,508	10,858,262	6,858,262	6,958,712
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	52,004	168,000	168,000	168,000
TOTAL FIRE COMMISSION	5,096,824	11,169,323	7,106,262	7,206,712
Less: Reappropriations	0	0	0	
Net Department Total	5,096,824	11,169,323	7,106,262	7,206,712

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description 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 and at other state facilities. The division utilizes two primary resources in this mission. The division employs certified law enforcement officers that receive their training from the West Virginia State Police Academy or an equivalent law enforcement training academy. Additionally, to maintain their certification, officers are required to receive 16 hours of annual in-service training and supervisors are required to take 24 hours. This requirement is mandated by the West Virginia Law Enforcement Professional Standards Subcommittee. The division strives to perform services through the utilization of a highly trained and professional workforce and the use of information technologies. The division operates a 24/7 Command Center in Building 1 where it monitors cameras, card access, alarms, security gates, bollards, and receives calls for service. In addition to Building 1 of the Capitol Complex, the division provides some type of daily technological service to 37 other state office buildings located throughout the State. Division Officers routinely respond to calls for service at state office buildings on Capitol Street, Smith Street, Plaza East, and provide security at Miners Health and Safety, Grievance Board, and Water Board hearings.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0585</td><td>\$3,990,124</td></tr> </table>	General Revenue		Fund 0585	\$3,990,124
General Revenue					
Fund 0585	\$3,990,124				

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0585 - Protective Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.00	54.00	52.00	52.00
Personal Services	2,461,871	2,753,510	2,678,510	2,770,589
Employee Benefits	759,728	763,266	733,565	721,790
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,221,599	3,516,776	3,412,075	3,492,379
06400 - Repairs And Alterations				
Repairs & Alterations	4,577	8,500	8,500	8,500
Total 06400 - Repairs And Alterations	4,577	8,500	8,500	8,500
07000 - Equipment				
Asset Purchases or Construction	44,531	538,895	64,171	64,171
Total 07000 - Equipment	44,531	538,895	64,171	64,171
09900 - Unclassified				
Current Expenses	87,733	1,398,132	16,991	16,991
Repairs & Alterations	0	45,475	5,000	5,000
Land	0	77,144	0	0
Asset Purchases or Construction	0	230,197	0	0
Total 09900 - Unclassified	87,733	1,750,948	21,991	21,991
13000 - Current Expenses				
Current Expenses	248,430	372,981	370,481	370,481
Total 13000 - Current Expenses	248,430	372,981	370,481	370,481
91300 - Brim Premium				
Current Expenses	32,025	32,602	32,602	32,602
Total 91300 - Brim Premium	32,025	32,602	32,602	32,602
Total Fund 0585 - Protective Services	3,638,895	6,220,703	3,909,820	3,990,124
Less: Reappropriations	81,173	2,203,682	0	
Net Fund Total	3,557,722	4,017,021	3,909,820	3,990,124

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	10.00	10.00	10.00	10.00
Personal Services	480,599	583,620	576,620	576,620
Employee Benefits	146,569	159,500	159,500	159,500
Current Expenses	135,557	1,276,880	1,283,880	1,283,880
Repairs & Alterations	2,652	5,000	5,000	5,000
Total 09900 - Unclassified	765,377	2,025,000	2,025,000	2,025,000
Total Fund 6425 - Security Enforcement Fund	765,377	2,025,000	2,025,000	2,025,000
Less: Reappropriations	0	0	0	
Net Fund Total	765,377	2,025,000	2,025,000	2,025,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				
FUND: 6426 - Multifest Security - Gov's Contingent Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	7,500	7,500	7,500
Total 09900 - Unclassified	0	7,500	7,500	7,500
Total Fund 6426 - Multifest Security - Gov's Contingent Fund	0	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	3,638,895	6,220,703	3,909,820	3,990,124
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	765,377	2,032,500	2,032,500	2,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	4,404,271	8,253,203	5,942,320	6,022,624
Less: Reappropriations	81,173	2,203,682	0	
Net Department Total	4,323,098	6,049,521	5,942,320	6,022,624

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0623 - DIVISION OF ADMINISTRATIVE SERVICES

WV Code Chapter - 15A Article - 2

Department Description The mission of the West Virginia Division of Administrative Services (DAS) is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, Parole Board, Fusion Center, Division of Protective Services, and State Police, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services (JCS)section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system. JCS is the State's designated criminal justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the justice system function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law 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 JCS 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$40,572 for BRIM.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8803</td><td>\$76,797,890</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0546</td><td>\$23,940,215</td></tr> <tr> <td>Fund 0619</td><td>\$6,038,001</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6386</td><td>\$2,026,366</td></tr> <tr> <td>Fund 6804</td><td>\$1,505,016</td></tr> <tr> <td>Fund 6810</td><td>\$125,000</td></tr> </table>	Federal Revenue		Fund 8803	\$76,797,890	General Revenue		Fund 0546	\$23,940,215	Fund 0619	\$6,038,001	Special Revenue		Fund 6386	\$2,026,366	Fund 6804	\$1,505,016	Fund 6810	\$125,000
Federal Revenue																			
Fund 8803	\$76,797,890																		
General Revenue																			
Fund 0546	\$23,940,215																		
Fund 0619	\$6,038,001																		
Special Revenue																			
Fund 6386	\$2,026,366																		
Fund 6804	\$1,505,016																		
Fund 6810	\$125,000																		

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.87	9.62	9.62	9.62
Personal Services	361,706	511,086	511,086	525,672
Employee Benefits	129,260	212,327	212,327	211,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	490,965	723,413	723,413	736,763
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,804	1,804	1,804
Total 06400 - Repairs And Alterations	0	1,804	1,804	1,804
13000 - Current Expenses				
Current Expenses	227,606	133,360	133,360	133,360
Total 13000 - Current Expenses	227,606	133,360	133,360	133,360
21099 - Victims Of Crime Act - Surplus				
Current Expenses	358,568	82,361	0	0
Total 21099 - Victims Of Crime Act - Surplus	358,568	82,361	0	0
21601 - Victims Of Crime Act				
Current Expenses	9,332,267	13,634,664	12,058,931	12,966,931
Total 21601 - Victims Of Crime Act	9,332,267	13,634,664	12,058,931	12,966,931
33301 - Court Appointed Special Advocates				
Current Expenses	0	300,000	100,000	300,000
Total 33301 - Court Appointed Special Advocates	0	300,000	100,000	300,000
45800 - Child Advocacy Centers				
FTE	0.65	0.65	0.65	0.65
Personal Services	35,832	56,706	56,706	58,066
Employee Benefits	11,139	27,011	27,011	26,868
Current Expenses	2,224,521	2,325,443	1,977,619	2,132,619
Repairs & Alterations	0	4,029	0	0
Total 45800 - Child Advocacy Centers	2,271,491	2,413,189	2,061,336	2,217,553

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
56100 - Community Corrections				
FTE	3.43	3.43	3.43	3.43
Personal Services	153,173	179,551	179,751	182,681
Employee Benefits	64,951	63,101	62,901	61,799
Current Expenses	4,345,038	4,373,787	4,050,444	4,373,444
Repairs & Alterations	177	757,880	49	49
Other Assets	0	344,042	0	0
Total 56100 - Community Corrections	4,563,339	5,718,361	4,293,145	4,617,973
59700 - Statistical Analysis Program				
FTE	0.10	0.10	0.10	0.10
Personal Services	6,001	38,621	34,621	34,830
Employee Benefits	2,052	12,874	12,874	12,668
Current Expenses	58	0	0	4,000
Total 59700 - Statistical Analysis Program	8,112	51,495	47,495	51,498
71400 - Sexual Assault Forensic Examination Commission				
FTE	1.69	1.69	1.69	1.69
Personal Services	115,048	227,947	204,409	207,946
Employee Benefits	40,685	57,623	61,623	59,810
Current Expenses	51,898	428,079	0	19,538
Repairs & Alterations	0	1,961	0	0
Total 71400 - Sexual Assault Forensic Examination Commission	207,631	715,610	266,032	287,294
76200 - Qualitative Analysis And Training For Your Services				
FTE	1.03	1.03	1.03	1.03
Personal Services	48,000	69,437	62,437	63,965
Employee Benefits	28,479	22,042	22,042	21,629
Current Expenses	140,849	1,130,286	0	7,000
Repairs & Alterations	0	292,957	0	0
Asset Purchases or Construction	0	312,724	0	0
Total 76200 - Qualitative Analysis And Training For Your Services	217,328	1,827,446	84,479	92,594

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
83800 - Law Enforcement Professional Standards				
FTE	2.00	2.00	2.00	2.00
Personal Services	117,139	131,414	124,914	127,635
Employee Benefits	15,746	32,147	26,147	25,023
Current Expenses	17,174	20,115	20,115	32,615
Total 83800 - Law Enforcement Professional Standards	150,058	183,676	171,176	185,273
89501 - Justice Reinvestment Initiative				
FTE	1.65	1.65	1.65	1.65
Personal Services	80,384	94,392	94,392	95,857
Employee Benefits	22,274	33,948	33,948	33,488
Current Expenses	2,467,985	2,554,453	2,053,679	2,217,679
Repairs & Alterations	0	25	25	25
Other Assets	0	15	0	0
Total 89501 - Justice Reinvestment Initiative	2,570,643	2,682,833	2,182,044	2,347,049
91300 - Brim Premium				
Current Expenses	2,123	2,123	2,123	2,123
Total 91300 - Brim Premium	2,123	2,123	2,123	2,123
Total Fund 0546 - Criminal Justice Fund	20,400,133	28,470,335	22,125,338	23,940,215
Less: Reappropriations	11,101,095	4,551,959	0	
Net Fund Total	9,299,037	23,918,376	22,125,338	23,940,215

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0619 - Division Of Administrative Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	74.35	72.35	70.35	70.35
Personal Services	3,545,818	4,213,930	4,079,930	4,205,806
Employee Benefits	1,102,838	1,194,644	1,213,644	1,186,623
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,648,656	5,408,574	5,293,574	5,392,429
09900 - Unclassified				
Current Expenses	29,193	50,000	50,000	50,000
Repairs & Alterations	2,250	0	0	0
Total 09900 - Unclassified	31,443	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	543,090	555,000	555,000	555,000
Total 13000 - Current Expenses	543,090	555,000	555,000	555,000
91300 - Brim Premium				
Current Expenses	0	0	0	40,572
Total 91300 - Brim Premium	0	0	0	40,572
Total Fund 0619 - Division Of Administrative Services	5,223,189	6,013,574	5,898,574	6,038,001
Less: Reappropriations	0	0	0	
Net Fund Total	5,223,189	6,013,574	5,898,574	6,038,001

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.22	18.47	18.47	18.47
Personal Services	630,691	1,048,759	1,048,759	1,074,395
Employee Benefits	207,630	314,587	314,587	314,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	838,321	1,363,346	1,363,346	1,388,982
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	13,603,588	75,381,973	75,381,973	75,381,973
Total 13000 - Current Expenses	13,603,588	75,381,973	75,381,973	75,381,973
Total Fund 8803 - Cons Federal Funds General Operating Fund	14,441,909	76,772,254	76,772,254	76,797,890
Less: Reappropriations	0	0	0	
Net Fund Total	14,441,909	76,772,254	76,772,254	76,797,890

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - Wv Community Corrections Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.51	1.51	1.51	1.51
Personal Services	54,402	137,831	137,831	139,212
Employee Benefits	20,817	39,154	39,154	39,154
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	75,218	176,985	176,985	178,366
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	750	750	750
Total 09900 - Unclassified	0	750	750	750
13000 - Current Expenses				
Current Expenses	1,180,637	1,846,250	1,846,250	1,846,250
Total 13000 - Current Expenses	1,180,637	1,846,250	1,846,250	1,846,250
Total Fund 6386 - Wv Community Corrections Fund	1,255,855	2,024,985	2,024,985	2,026,366
Less: Reappropriations	0	0	0	
Net Fund Total	1,255,855	2,024,985	2,024,985	2,026,366

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.30	0.30
Personal Services	11,418	19,742	19,742	20,161
Employee Benefits	4,853	6,720	6,720	6,720
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,271	26,462	26,462	26,881
13000 - Current Expenses				
Employee Benefits	3	0	0	0
Current Expenses	226,956	1,478,135	1,478,135	1,478,135
Total 13000 - Current Expenses	226,960	1,478,135	1,478,135	1,478,135
Total Fund 6804 - Court Security Fund	243,231	1,504,597	1,504,597	1,505,016
Less: Reappropriations	0	0	0	
Net Fund Total	243,231	1,504,597	1,504,597	1,505,016

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	125,000	125,000	125,000
Total 13000 - Current Expenses	0	125,000	125,000	125,000
Total Fund 6810 - Second Chance Driver's License Program Account	0	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	125,000	125,000	125,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				
FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,069,343	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	1,069,343	2,000,000	2,000,000	2,000,000
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	1,069,343	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,069,343	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				
FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.45	0.45	0.45	0.45
Personal Services	22,442	52,692	52,692	52,692
Employee Benefits	7,037	17,894	17,894	17,894
Current Expenses	4,586	0	0	0
Total 09900 - Unclassified	34,065	70,586	70,586	70,586
Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	34,065	70,586	70,586	70,586
Less: Reappropriations	0	0	0	
Net Fund Total	34,065	70,586	70,586	70,586

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER FUND: 6807 - Gifts, Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,755,129	70,000,000	70,000,000	70,000,000
Total 09900 - Unclassified	10,755,129	70,000,000	70,000,000	70,000,000
Total Fund 6807 - Gifts, Grants & Donations	10,755,129	70,000,000	70,000,000	70,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,755,129	70,000,000	70,000,000	70,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				
FUND: 6808 - Civil Legal Services For Low Income Persons	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.75	0.75	0.75	0.75
Personal Services	58,372	97,695	97,695	97,695
Employee Benefits	20,587	37,105	37,105	37,105
Current Expenses	805,824	2,867,781	2,867,781	2,867,781
Total 09900 - Unclassified	884,783	3,002,581	3,002,581	3,002,581
Total Fund 6808 - Civil Legal Services For Low Income Persons	884,783	3,002,581	3,002,581	3,002,581
Less: Reappropriations	0	0	0	
Net Fund Total	884,783	3,002,581	3,002,581	3,002,581

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	25,623,322	34,483,909	28,023,912	29,978,216
FEDERAL REVENUE	14,441,909	76,772,254	76,772,254	76,797,890
SPECIAL REVENUE	1,499,086	3,654,582	3,654,582	3,656,382
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,743,320	75,073,167	75,073,167	75,073,167
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	54,307,637	189,983,912	183,523,915	185,505,655
Less: Reappropriations	11,101,095	4,551,959	0	
Net Department Total	43,206,542	185,431,953	183,523,915	185,505,655

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Department Of Homeland Security				
GENERAL REVENUE	579,811,265	658,198,120	568,234,287	610,779,990
FEDERAL REVENUE	118,106,549	341,608,338	286,198,388	286,278,643
SPECIAL REVENUE	27,715,401	55,035,039	51,035,039	51,223,089
LOTTERY REVENUE		210,968		
STATE ROAD FUND				
OTHER	184,213,189	345,192,116	339,521,397	339,521,397
TOTAL Department Of Homeland Security	909,846,404	1,400,244,581	1,244,989,111	1,287,803,119
Less: Reappropriations	65,639,979	82,820,938	0	
Net Cabinet Total	844,206,425	1,317,423,643	1,244,989,111	1,287,803,119

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Education

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

Department Description The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight, and monitoring of a thorough, efficient, and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Public Schools Support Plan (State Aid to Schools, Hope Scholarship Program, etc.) fully funded at level requested by Department. Statutory raises included for educators. General Revenue Improvements: \$2 million for school safety; \$3 million for AI tutoring; \$60,000 for Math Counts.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) <table> <tr><td colspan="2">Federal Revenue</td></tr> <tr><td>Fund 8712</td><td>\$842,394,102</td></tr> <tr><td>Fund 8713</td><td>\$262,110,286</td></tr> <tr><td>Fund 8714</td><td>\$23,064,347</td></tr> <tr><td>Fund 8715</td><td>\$144,099,843</td></tr> <tr><td colspan="2">General Revenue</td></tr> <tr><td>Fund 0303</td><td>\$2,511,490</td></tr> <tr><td>Fund 0313</td><td>\$303,335,004</td></tr> <tr><td>Fund 0314</td><td>\$36,913,699</td></tr> <tr><td>Fund 0317</td><td>\$2,016,742,841</td></tr> <tr><td>Fund 0390</td><td>\$37,384,954</td></tr> <tr><td colspan="2">Lottery Funds</td></tr> <tr><td>Fund 3951</td><td>\$32,389,910</td></tr> <tr><td colspan="2">Special Revenue</td></tr> <tr><td>Fund 3937</td><td>\$2,100,000</td></tr> </table>	Federal Revenue		Fund 8712	\$842,394,102	Fund 8713	\$262,110,286	Fund 8714	\$23,064,347	Fund 8715	\$144,099,843	General Revenue		Fund 0303	\$2,511,490	Fund 0313	\$303,335,004	Fund 0314	\$36,913,699	Fund 0317	\$2,016,742,841	Fund 0390	\$37,384,954	Lottery Funds		Fund 3951	\$32,389,910	Special Revenue		Fund 3937	\$2,100,000
Federal Revenue																															
Fund 8712	\$842,394,102																														
Fund 8713	\$262,110,286																														
Fund 8714	\$23,064,347																														
Fund 8715	\$144,099,843																														
General Revenue																															
Fund 0303	\$2,511,490																														
Fund 0313	\$303,335,004																														
Fund 0314	\$36,913,699																														
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Fund 0390	\$37,384,954																														
Lottery Funds																															
Fund 3951	\$32,389,910																														
Special Revenue																															
Fund 3937	\$2,100,000																														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0303 - School Lunch Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	300,994	296,476	296,976	305,347
Employee Benefits	77,660	86,728	86,228	87,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	378,654	383,204	383,204	392,625
13000 - Current Expenses				
Current Expenses	2,118,865	2,118,865	2,118,865	2,118,865
Total 13000 - Current Expenses	2,118,865	2,118,865	2,118,865	2,118,865
Total Fund 0303 - School Lunch Program Fund	2,497,519	2,502,069	2,502,069	2,511,490
Less: Reappropriations	0	0	0	
Net Fund Total	2,497,519	2,502,069	2,502,069	2,511,490

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.63	40.83	41.83	41.83
Personal Services	3,959,627	4,297,568	4,297,568	4,376,107
Employee Benefits	1,005,682	685,976	685,976	693,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,965,309	4,983,544	4,983,544	5,069,223
05900 - Increased Enrollment - Surplus				
Current Expenses	596,981	0	0	0
Total 05900 - Increased Enrollment - Surplus	596,981	0	0	0
09500 - Teachers Retirement Savings Realized				
Current Expenses	38,166,000	39,831,000	40,528,000	7,927,146
Total 09500 - Teachers Retirement Savings Realized	38,166,000	39,831,000	40,528,000	7,927,146
09900 - Unclassified				
Current Expenses	992,143	843,475	412,500	412,500
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	65,735	4,500	4,500	4,500
Total 09900 - Unclassified	1,057,878	850,975	420,000	420,000
11500 - Center For Professional Development				
Current Expenses	262,299	192,179	0	0
Asset Purchases or Construction	1,764	168,787	0	0
Total 11500 - Center For Professional Development	264,063	360,966	0	0
13000 - Current Expenses				
Current Expenses	4,165,936	5,793,087	3,517,316	3,517,316
Asset Purchases or Construction	0	500	500	500
Total 13000 - Current Expenses	4,165,936	5,793,587	3,517,816	3,517,816
14000 - Increased Enrollment				
Current Expenses	10,440,000	13,653,041	2,954,286	2,954,286
Total 14000 - Increased Enrollment	10,440,000	13,653,041	2,954,286	2,954,286

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
14300 - Safe Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	63,151	98,047	98,047	100,140
Employee Benefits	24,811	30,532	30,532	31,042
Current Expenses	4,279,884	7,115,321	4,090,336	6,090,336
Total 14300 - Safe Schools	4,367,846	7,243,900	4,218,915	6,221,518
15001 - Attendance Incentive Bonus				
Current Expenses	1,917,298	3,120,892	2,262,389	2,262,389
Total 15001 - Attendance Incentive Bonus	1,917,298	3,120,892	2,262,389	2,262,389
16100 - National Teacher Certification				
Current Expenses	237,403	1,038,758	100,000	100,000
Total 16100 - National Teacher Certification	237,403	1,038,758	100,000	100,000
21901 - Jobs & Hope-childhood Drug Prevention Education				
Current Expenses	5,000,000	2,000,000	2,000,000	2,000,000
Total 21901 - Jobs & Hope-childhood Drug Prevention Education	5,000,000	2,000,000	2,000,000	2,000,000
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
30401 - Hope Scholarship Program				
Current Expenses	46,622,849	24,610,523	223,196,635	230,144,341
Total 30401 - Hope Scholarship Program	46,622,849	24,610,523	223,196,635	230,144,341
35500 - Hvac Technicians				
FTE	4.25	4.25	4.25	4.25
Personal Services	388,147	404,574	405,074	413,968
Employee Benefits	115,389	119,600	119,600	121,160
Current Expenses	50,336	31,498	30,998	30,998
Repairs & Alterations	2,000	100	100	100
Asset Purchases or Construction	0	100	100	100
Total 35500 - Hvac Technicians	555,872	555,872	555,872	566,326

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
36600 - Early Retirement Notification Incentive				
Current Expenses	124,475	300,000	300,000	300,000
Total 36600 - Early Retirement Notification Incentive	124,475	300,000	300,000	300,000
36800 - Math Program				
Current Expenses	885,485	834,532	834,532	894,532
Asset Purchases or Construction	1,047	2,000	2,000	2,000
Total 36800 - Math Program	886,532	836,532	836,532	896,532
39600 - Assessment Program				
FTE	15.22	14.75	14.75	14.75
Personal Services	1,142,070	1,829,481	1,829,481	1,850,931
Employee Benefits	298,608	449,835	449,835	455,830
Current Expenses	4,411,825	2,654,972	1,471,443	1,471,443
Total 39600 - Assessment Program	5,852,504	4,934,288	3,750,759	3,778,204
40399 - Safe Schools-surplus				
Current Expenses	1,000,000	0	0	0
Total 40399 - Safe Schools-surplus	1,000,000	0	0	0
42700 - Benedum Professional Development Collaborative				
Current Expenses	428,553	282,534	0	0
Total 42700 - Benedum Professional Development Collaborative	428,553	282,534	0	0
43801 - Computer Science Education				
Current Expenses	0	600,000	600,000	600,000
Total 43801 - Computer Science Education	0	600,000	600,000	600,000
47800 - Governor's Honors Academy				
Current Expenses	936,370	1,931,260	979,853	979,853
Total 47800 - Governor's Honors Academy	936,370	1,931,260	979,853	979,853
50700 - 21ST Century Fellows				
Current Expenses	274,899	0	0	0
Total 50700 - 21ST Century Fellows	274,899	0	0	0
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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
57300 - Teacher Reimbursement				
Current Expenses	297,188	297,188	297,188	297,188
Total 57300 - Teacher Reimbursement	297,188	297,188	297,188	297,188
60000 - Hospitality Training				
FTE	0.90	0.90	0.90	0.90
Personal Services	90,407	141,906	141,906	143,789
Employee Benefits	20,415	30,486	30,486	30,749
Current Expenses	158,332	108,659	108,659	108,659
Total 60000 - Hospitality Training	269,154	281,051	281,051	283,197
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	1,388,838	4,311,162	2,700,000	2,700,000
Total 63400 - High Acuity Special Needs	1,388,838	4,311,162	2,700,000	2,700,000
63600 - Foreign Student Education				
FTE	0.20	0.00	0.20	0.20
Personal Services	46,570	46,032	46,032	46,032
Employee Benefits	4,487	6,250	6,250	6,258
Current Expenses	51,076	49,751	49,751	49,751
Repairs & Alterations	0	100	100	100
Total 63600 - Foreign Student Education	102,133	102,133	102,133	102,141
68400 - State Board Of Education Administrative Costs				
FTE	2.00	2.00	2.00	2.00
Personal Services	144,814	174,561	176,061	178,154
Employee Benefits	29,198	24,104	22,604	22,778
Current Expenses	115,216	1,335	1,335	1,335
Other Assets	100	0	0	0
Total 68400 - State Board Of Education Administrative Costs	289,328	200,000	200,000	202,267

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
72100 - It Academy				
Current Expenses	410,552	509,993	0	0
Total 72100 - It Academy	410,552	509,993	0	0
75600 - Early Literacy Program				
FTE	2.00	1.55	1.55	1.55
Personal Services	171,039	219,333	219,333	222,577
Employee Benefits	39,579	84,508	84,508	86,116
Current Expenses	5,511,814	5,418,174	5,418,174	5,418,174
Asset Purchases or Construction	1,583	2,000	2,000	2,000
Total 75600 - Early Literacy Program	5,724,015	5,724,015	5,724,015	5,728,867
78101 - School Based Truancy Prevention				
FTE	6.00	6.00	6.00	6.00
Personal Services	801,639	612,445	612,445	625,001
Employee Benefits	202,759	233,574	233,574	235,974
Current Expenses	1,555,758	1,484,498	1,053,981	1,153,981
Total 78101 - School Based Truancy Prevention	2,560,155	2,330,517	1,900,000	2,014,956
78103 - Communities In Schools				
FTE	1.00	1.00	1.40	1.40
Personal Services	70,930	172,708	172,708	174,801
Employee Benefits	21,370	105,929	105,929	108,477
Current Expenses	9,937,993	5,111,368	4,634,000	4,634,000
Total 78103 - Communities In Schools	10,030,294	5,390,005	4,912,637	4,917,278
78104 - Mastery Based Education				
Current Expenses	125,000	125,000	125,000	125,000
Total 78104 - Mastery Based Education	125,000	125,000	125,000	125,000
78199 - Communities In Schools - Surplus				
Current Expenses	4,430,000	10,000,000	0	0
Total 78199 - Communities In Schools - Surplus	4,430,000	10,000,000	0	0
86401 - Mountain State Digital Literacy Program				
Current Expenses	415,500	1,000,000	1,000,000	4,000,000
Total 86401 - Mountain State Digital Literacy Program	415,500	1,000,000	1,000,000	4,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
88600 - 21ST Century Learners				
FTE	12.00	12.50	12.50	12.50
Personal Services	1,024,898	1,180,830	1,208,830	1,228,711
Employee Benefits	239,740	258,827	258,827	261,512
Current Expenses	490,945	1,201,664	207,470	207,470
Asset Purchases or Construction	468	275,701	0	0
Total 88600 - 21ST Century Learners	1,756,051	2,917,022	1,675,127	1,697,693
91300 - Brim Premium				
Current Expenses	342,859	342,859	342,859	342,859
Total 91300 - Brim Premium	342,859	342,859	342,859	342,859
93100 - 21ST Century Assessment & Professional Development				
FTE	0.90	1.00	1.00	1.00
Personal Services	93,841	193,063	193,063	195,156
Employee Benefits	21,601	27,886	27,886	28,123
Current Expenses	1,899,812	1,794,305	1,794,305	1,794,305
Total 93100 - 21ST Century Assessment & Professional Development	2,015,254	2,015,254	2,015,254	2,017,584
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	46.05	46.75	46.75	46.75
Personal Services	3,578,090	4,858,043	4,858,043	4,943,321
Employee Benefits	916,294	1,152,010	1,152,010	1,165,330
Current Expenses	(438,911)	5,911,696	3,246,661	3,246,661
Asset Purchases or Construction	1,038,569	5,435,001	0	0
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	5,094,041	17,356,750	9,256,714	9,355,312
94300 - Allowance For Extraordinary Sustained Growth				
Current Expenses	0	71,980	24,775	24,775
Total 94300 - Allowance For Extraordinary Sustained Growth	0	71,980	24,775	24,775
96600 - Special Olympic Games				
Current Expenses	25,000	25,000	25,000	25,000
Total 96600 - Special Olympic Games	25,000	25,000	25,000	25,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
99600 - Educational Program Allowance				
Current Expenses	516,250	716,250	616,250	616,250
Total 99600 - Educational Program Allowance	516,250	716,250	616,250	616,250
Total Fund 0313 - State Dept Of Education Fund	164,799,382	167,790,854	323,549,607	303,335,004
Less: Reappropriations	16,491,881	29,553,414	0	
Net Fund Total	148,307,501	138,237,440	323,549,607	303,335,004

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - Aid For Exceptional Children Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
15900 - Special Education - Counties				
Current Expenses	7,405,552	7,425,757	7,425,757	7,425,757
Total 15900 - Special Education - Counties	7,405,552	7,425,757	7,425,757	7,425,757
16000 - Special Education - Institutions				
FTE	35.94	30.71	30.71	30.71
Personal Services	2,763,741	3,193,317	3,193,317	3,249,778
Employee Benefits	742,984	819,300	822,300	832,170
Current Expenses	782,532	384,434	381,434	381,434
Total 16000 - Special Education - Institutions	4,289,257	4,397,051	4,397,051	4,463,382
16099 - Special Education - Institutions Surplus				
Personal Services	32,230	0	0	0
Employee Benefits	9,193	0	0	0
Total 16099 - Special Education - Institutions Surplus	41,423	0	0	0
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs				
FTE	7.00	7.00	7.00	7.00
Personal Services	585,608	601,430	601,430	616,079
Employee Benefits	140,521	159,774	158,774	160,445
Current Expenses	5,537	5,000	6,000	6,000
Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	731,666	766,204	766,204	782,524
30299 - Ed Of Juveniles Held In Predispositional - Surplus				
Personal Services	11,833	0	0	0
Employee Benefits	3,218	0	0	0
Total 30299 - Ed Of Juveniles Held In Predispositional - Surplus	15,051	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0314 - Aid For Exceptional Children Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
47200 - Education Of Institutionalized Juveniles & Adults				
FTE	232.41	232.41	232.41	232.41
Personal Services	15,555,093	17,547,746	17,547,746	18,389,243
Employee Benefits	4,221,255	4,284,302	4,132,352	4,179,193
Current Expenses	2,950,708	1,431,150	1,583,098	1,583,098
Repairs & Alterations	0	31,047	501	501
Other Assets	0	410,059	1	1
Buildings	21,810	1,383,948	8,500	8,500
Asset Purchases or Construction	191,067	81,500	81,500	81,500
Total 47200 - Education Of Institutionalized Juveniles & Adults	22,939,932	25,169,752	23,353,698	24,242,036
47299 - Education Of Institutionalized Juveniles & Adults - Surplus				
Personal Services	251,460	0	0	0
Employee Benefits	71,534	0	0	0
Total 47299 - Education Of Institutionalized Juveniles & Adults - Surplus	322,994	0	0	0
Total Fund 0314 - Aid For Exceptional Children Fund	35,745,875	37,758,764	35,942,710	36,913,699
Less: Reappropriations	1,638,761	1,816,054	0	
Net Fund Total	34,107,114	35,942,710	35,942,710	36,913,699

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0317 - State Aid To Schools Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
01200 - Public Employees' Insurance Matching				
Employee Benefits	292,043,423	317,566,529	316,216,463	316,216,463
Total 01200 - Public Employees' Insurance Matching	292,043,423	317,566,529	316,216,463	316,216,463
01900 - Teachers' Retirement System				
Personal Services	0	0	0	3,099,252
Employee Benefits	71,801,000	68,086,596	69,360,000	69,360,000
Total 01900 - Teachers' Retirement System	71,801,000	68,086,596	69,360,000	72,459,252
02200 - Other Current Expenses				
Personal Services	0	0	0	1,010,187
Current Expenses	136,635,094	137,802,458	204,692,962	204,692,962
Total 02200 - Other Current Expenses	136,635,094	137,802,458	204,692,962	205,703,149
05300 - Advanced Placement				
Current Expenses	687,801	795,707	885,664	885,664
Total 05300 - Advanced Placement	687,801	795,707	885,664	885,664
15100 - Professional Educators				
Personal Services	0	0	0	27,259,275
Current Expenses	656,954,697	656,573,498	935,759,369	935,759,369
Total 15100 - Professional Educators	656,954,697	656,573,498	935,759,369	963,018,644
15200 - Service Personnel				
Personal Services	0	0	0	11,286,888
Current Expenses	260,970,440	274,677,996	390,012,500	390,012,500
Total 15200 - Service Personnel	260,970,440	274,677,996	390,012,500	401,299,388
15300 - Fixed Charges				
Personal Services	0	0	0	3,305,331
Current Expenses	79,372,763	80,346,696	113,712,190	113,712,190
Total 15300 - Fixed Charges	79,372,763	80,346,696	113,712,190	117,017,521
15400 - Transportation				
Current Expenses	74,562,988	76,324,478	96,731,384	96,731,384
Total 15400 - Transportation	74,562,988	76,324,478	96,731,384	96,731,384

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
15600 - Improved Instructional Programs				
Current Expenses	61,033,320	61,457,098	66,398,013	66,398,013
Total 15600 - Improved Instructional Programs	61,033,320	61,457,098	66,398,013	66,398,013
65500 - Professional Student Support Personnel				
Personal Services	0	0	0	1,861,298
Current Expenses	45,336,541	45,029,892	64,352,702	64,352,702
Total 65500 - Professional Student Support Personnel	45,336,541	45,029,892	64,352,702	66,214,000
77500 - Retirement Systems-unfunded Liability				
Employee Benefits	283,653,000	223,829,404	238,506,000	218,506,000
Total 77500 - Retirement Systems-unfunded Liability	283,653,000	223,829,404	238,506,000	218,506,000
93600 - 21ST Century Strategic Technology Learning Growth				
Current Expenses	47,896,636	48,164,430	55,290,790	55,290,790
Total 93600 - 21ST Century Strategic Technology Learning Growth	47,896,636	48,164,430	55,290,790	55,290,790
93601 - Teacher And Leader Induction				
Current Expenses	17,419,816	28,260,760	34,325,909	34,325,909
Asset Purchases or Construction	718	0	0	0
Total 93601 - Teacher And Leader Induction	17,420,534	28,260,760	34,325,909	34,325,909
ADJUSTMENTS				
Current Expenses	0	0	(2,805,848)	(2,805,848)
Total ADJUSTMENTS	0	0	(2,805,848)	(2,805,848)
LOCAL SHARE				
Current Expenses	0	0	(594,517,488)	(594,517,488)
Total LOCAL SHARE	0	0	(594,517,488)	(594,517,488)
Total Fund 0317 - State Aid To Schools Fund	2,028,368,237	2,018,915,542	1,988,920,610	2,016,742,841
Less: Reappropriations	0	0	0	
Net Fund Total	2,028,368,237	2,018,915,542	1,988,920,610	2,016,742,841

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.10	12.10	12.10	12.10
Personal Services	1,128,084	1,133,342	1,138,342	1,161,571
Employee Benefits	319,451	329,383	324,383	328,574
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,447,535	1,462,725	1,462,725	1,490,145
09900 - Unclassified				
Current Expenses	257,257	267,800	267,800	267,800
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	0	500	500	500
Total 09900 - Unclassified	257,257	268,800	268,800	268,800
13000 - Current Expenses				
Current Expenses	756,826	883,106	883,106	883,106
Total 13000 - Current Expenses	756,826	883,106	883,106	883,106
14099 - Jobs & Hope - Surplus				
Current Expenses	640,000	960,000	0	0
Total 14099 - Jobs & Hope - Surplus	640,000	960,000	0	0
14600 - Wood Products- Forestry Vocational Program				
Current Expenses	88,600	88,600	88,600	89,864
Total 14600 - Wood Products- Forestry Vocational Program	88,600	88,600	88,600	89,864
14700 - Albert Yanni Vocational Program				
Current Expenses	132,123	95,578	95,578	95,578
Total 14700 - Albert Yanni Vocational Program	132,123	95,578	95,578	95,578
14800 - Vocational Aid				
FTE	9.75	7.50	7.50	7.50
Personal Services	756,508	1,402,927	1,402,927	1,462,714
Employee Benefits	211,960	312,374	312,374	315,577
Current Expenses	23,783,499	23,109,716	23,109,716	23,109,716
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	500	500	500
Total 14800 - Vocational Aid	24,751,966	24,826,517	24,826,517	24,889,507

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
14900 - Adult Basic Education				
FTE	2.75	2.75	2.75	2.75
Personal Services	251,387	884,597	884,597	982,293
Employee Benefits	63,280	93,194	93,194	94,500
Current Expenses	5,585,823	4,927,651	4,827,651	4,927,651
Total 14900 - Adult Basic Education	5,900,490	5,905,442	5,805,442	6,004,444
14901 - Jim's Dream				
Current Expenses	37,197	0	0	0
Total 14901 - Jim's Dream	37,197	0	0	0
14902 - Jobs & Hope				
FTE	1.00	1.00	1.00	1.00
Personal Services	102,333	111,741	111,741	113,834
Employee Benefits	15,340	38,750	38,750	39,200
Current Expenses	8,149,711	7,269,473	2,030,945	2,030,945
Total 14902 - Jobs & Hope	8,267,383	7,419,964	2,181,436	2,183,979
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
72600 - High School Equivalency Diploma Testing				
FTE	2.50	2.50	2.50	2.50
Personal Services	203,799	322,201	322,201	325,340
Employee Benefits	63,409	90,843	90,843	91,940
Current Expenses	766,736	891,798	140,528	140,528
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	3,160	76,052	2,000	2,000
Total 72600 - High School Equivalency Diploma Testing	1,037,104	1,381,894	556,572	560,808
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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
84000 - Pre-engineering Academy Program				
Current Expenses	265,294	22,914	22,914	22,914
Total 84000 - Pre-engineering Academy Program	265,294	22,914	22,914	22,914
Total Fund 0390 - Vocational Division Fund	44,477,585	44,211,349	37,087,499	37,384,954
Less: Reappropriations	6,726,874	5,642,755	0	
Net Fund Total	37,750,711	38,568,594	37,087,499	37,384,954

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8712 - Consolidated Federal Funds Gen Admin Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	46.45	43.50	43.15	43.15
Personal Services	3,709,319	4,966,942	4,966,942	5,038,094
Employee Benefits	877,268	1,180,000	1,180,000	1,180,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,586,587	6,146,942	6,146,942	6,218,094
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	1,824,000	1,824,000	1,824,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	359,124	1,000	1,000	1,000
Total 09900 - Unclassified	359,124	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	345,797,061	834,146,008	834,146,008	834,146,008
Total 13000 - Current Expenses	345,797,061	834,146,008	834,146,008	834,146,008
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	1,355,200	4,990,123	0	0
Total 89101 - Federal Coronavirus Pandemic	1,355,200	4,990,123	0	0
Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund	352,097,972	847,313,073	842,322,950	842,394,102
Less: Reappropriations	0	0	0	
Net Fund Total	352,097,972	847,313,073	842,322,950	842,394,102

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,225,645	1,624,501	1,624,501	1,647,521
Employee Benefits	301,769	386,000	386,000	386,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,527,414	2,010,501	2,010,501	2,033,521
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				
Asset Purchases or Construction	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	179,070,429	258,781,265	258,781,265	258,781,265
Total 13000 - Current Expenses	179,070,429	258,781,265	258,781,265	258,781,265
69000 - Other Assets				
Other Assets	0	25,000	25,000	25,000
Total 69000 - Other Assets	0	25,000	25,000	25,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	743,436	0	0
Total 89101 - Federal Coronavirus Pandemic	0	743,436	0	0
Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund	180,597,843	262,830,702	262,087,266	262,110,286
Less: Reappropriations	0	0	0	
Net Fund Total	180,597,843	262,830,702	262,087,266	262,110,286

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8714 - Consolidated Fed Funds Voc Div Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.30	20.10	20.10	20.10
Personal Services	1,169,487	1,661,898	1,661,898	1,688,266
Employee Benefits	313,367	371,000	371,000	371,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,482,854	2,032,898	2,032,898	2,059,266
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	133,000	133,000	133,000
Asset Purchases or Construction	0	22,000	22,000	22,000
Total 09900 - Unclassified	0	155,000	155,000	155,000
13000 - Current Expenses				
Current Expenses	12,222,865	20,820,081	20,820,081	20,820,081
Total 13000 - Current Expenses	12,222,865	20,820,081	20,820,081	20,820,081
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	13,705,718	23,037,979	23,037,979	23,064,347
Less: Reappropriations	0	0	0	
Net Fund Total	13,705,718	23,037,979	23,037,979	23,064,347

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.10	30.50	30.25	30.25
Personal Services	2,220,314	2,888,135	2,888,135	2,940,453
Employee Benefits	580,495	783,000	783,000	783,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,800,809	3,671,135	3,671,135	3,723,453
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				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	579,935	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	579,935	1,000,000	1,000,000	1,000,000
13000 - Current Expenses				
Current Expenses	91,020,017	139,346,390	139,346,390	139,346,390
Total 13000 - Current Expenses	91,020,017	139,346,390	139,346,390	139,346,390
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	17,336,635	0	0
Total 89101 - Federal Coronavirus Pandemic	0	17,336,635	0	0
Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund	94,400,762	161,384,160	144,047,525	144,099,843
Less: Reappropriations	0	0	0	
Net Fund Total	94,400,762	161,384,160	144,047,525	144,099,843

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09500 - Teachers Retirement Savings Realized				
Current Expenses	0	0	0	17,573,854
Total 09500 - Teachers Retirement Savings Realized	0	0	0	17,573,854
30401 - Hope Scholarship Program				
Current Expenses	0	9,197,431	0	0
Total 30401 - Hope Scholarship Program	0	9,197,431	0	0
30498 - Hope Scholarship Program- Lottery Surplus				
Current Expenses	33,804,764	0	0	0
Total 30498 - Hope Scholarship Program- Lottery Surplus	33,804,764	0	0	0
37200 - Fbi Checks				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,708	88,767	88,767	90,860
Employee Benefits	30,084	32,699	33,099	33,563
Current Expenses	3,830	6,238	5,838	5,838
Total 37200 - Fbi Checks	120,622	127,704	127,704	130,261
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				
Current Expenses	1,436,551	487,939	487,939	487,939
Repairs & Alterations	0	4,649	500	500
Asset Purchases or Construction	250	521,228	2,000	2,000
Total 39600 - Assessment Program	1,436,801	1,013,817	490,439	490,439
89900 - Literacy Project				
Current Expenses	700,000	700,000	700,000	700,000
Total 89900 - Literacy Project	700,000	700,000	700,000	700,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3951 - School Construction Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	5.20	5.70	5.70	5.70
Personal Services	382,695	1,470,685	1,470,685	1,481,149
Employee Benefits	101,104	575,112	577,112	578,612
Current Expenses	13,183,572	10,056,595	10,054,595	10,054,595
Repairs & Alterations	0	500	500	500
Other Assets	604,048	11,549,465	560,000	560,000
Asset Purchases or Construction	878,565	20,500	20,500	20,500
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	15,149,983	23,672,857	12,683,392	12,695,356
Total Fund 3951 - School Construction Fund	52,012,170	35,511,809	14,801,535	32,389,910
Less: Reappropriations	13,298,226	11,512,843	0	
Net Fund Total	38,713,944	23,998,966	14,801,535	32,389,910

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: SPECIAL REVENUE FUND: 3937 - Strategic Staff Development	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	35,000	35,000	35,000
09900 - Unclassified				
Current Expenses	211	26,000	26,000	26,000
Total 09900 - Unclassified	211	26,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	684,291	2,039,000	2,039,000	2,039,000
Total 13000 - Current Expenses	684,291	2,039,000	2,039,000	2,039,000
Total Fund 3937 - Strategic Staff Development	684,502	2,100,000	2,100,000	2,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	684,502	2,100,000	2,100,000	2,100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3930 - Dept Of Education - Gifts & Grants	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	10.50	14.75	14.75	14.75
Personal Services	612,589	1,194,499	1,194,499	1,194,499
Employee Benefits	179,032	469,934	469,934	469,934
Current Expenses	5,419,400	38,802,312	38,802,312	38,802,312
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	1,000	1,000	1,000
Buildings	0	439,502	439,502	439,502
Asset Purchases or Construction	922,007	1,198,500	1,198,500	1,198,500
Total 09900 - Unclassified	7,133,028	42,106,747	42,106,747	42,106,747
Total Fund 3930 - Dept Of Education - Gifts & Grants	7,133,028	42,106,747	42,106,747	42,106,747
Less: Reappropriations	0	0	0	
Net Fund Total	7,133,028	42,106,747	42,106,747	42,106,747

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3935 - Stonewall Jackson Memorial Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3936 - Stonewall Jackson Memorial Fund-income	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	0	
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3938 - Teacher Certification Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.40	8.50	8.50	8.50
Personal Services	523,763	683,974	683,974	683,974
Employee Benefits	106,253	159,306	159,306	159,306
Current Expenses	158,569	225,584	225,584	225,584
Other Assets	0	500	500	500
Total 09900 - Unclassified	788,584	1,069,364	1,069,364	1,069,364
Total Fund 3938 - Teacher Certification Fees Fund	788,584	1,069,364	1,069,364	1,069,364
Less: Reappropriations	0	0	0	
Net Fund Total	788,584	1,069,364	1,069,364	1,069,364

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3939 - Textbook Adoption Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,170	60,000	60,000	60,000
Total 09900 - Unclassified	8,170	60,000	60,000	60,000
Total Fund 3939 - Textbook Adoption Fund	8,170	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,170	60,000	60,000	60,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3945 - Vocational Consolidated Accounts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.25	1.25	1.25	1.25
Personal Services	100,496	227,782	227,782	227,782
Employee Benefits	32,782	90,500	90,500	90,500
Current Expenses	6,832,833	7,695,500	7,695,500	7,695,500
Asset Purchases or Construction	1,217,317	12,000,000	12,000,000	12,000,000
Total 09900 - Unclassified	8,183,427	20,013,782	20,013,782	20,013,782
Total Fund 3945 - Vocational Consolidated Accounts Fund	8,183,427	20,013,782	20,013,782	20,013,782
Less: Reappropriations	0	0	0	
Net Fund Total	8,183,427	20,013,782	20,013,782	20,013,782

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3947 - Private Industry Council Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.20	1.20	1.20	1.20
Personal Services	97,225	306,785	306,785	306,785
Employee Benefits	22,388	70,740	70,740	70,740
Current Expenses	369,782	341,502	301,502	301,502
Asset Purchases or Construction	42,022	4,000	44,000	44,000
Total 09900 - Unclassified	531,417	723,027	723,027	723,027
Total Fund 3947 - Private Industry Council Fund	531,417	723,027	723,027	723,027
Less: Reappropriations	0	0	0	
Net Fund Total	531,417	723,027	723,027	723,027

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - Wv Feed To Achieve	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	250,000	250,000	250,000
Total Fund 3954 - Wv Feed To Achieve	0	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	2,275,888,599	2,271,178,579	2,388,002,495	2,396,887,988
FEDERAL REVENUE	640,802,295	1,294,565,914	1,271,495,720	1,271,668,578
SPECIAL REVENUE	684,502	2,100,000	2,100,000	2,100,000
LOTTERY REVENUE	52,012,170	35,511,809	14,801,535	32,389,910
STATE ROAD FUND	0	0	0	0
OTHER	16,644,625	64,258,494	64,258,494	64,258,494
TOTAL DEPARTMENT OF EDUCATION	2,986,032,190	3,667,614,796	3,740,658,244	3,767,304,970
Less: Reappropriations	38,155,742	48,525,067	0	
Net Department Total	2,947,876,448	3,619,089,729	3,740,658,244	3,767,304,970

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offers comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 3-12, summer enrichment, mini-course weeks for grades 6-12 county students, 24-hour health services, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, and cortical visual impairment assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serves both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide and transition/college career programs for ages 18-23 (in partnership with the Division of Rehabilitative Services). Residential students are provided 24-hour care including room and board, health, and other necessary support services.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) <table> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0320</td><td>\$14,511,425</td></tr> </table>	General Revenue		Fund 0320	\$14,511,425
General Revenue					
Fund 0320	\$14,511,425				

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf & Blind	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	143.00	141.00	143.00	143.00
Personal Services	7,354,050	8,798,500	8,626,500	8,871,346
Employee Benefits	2,110,299	2,426,786	2,348,786	2,377,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,464,349	11,225,286	10,975,286	11,248,782
06400 - Repairs And Alterations				
Repairs & Alterations	164,675	164,675	164,675	164,675
Total 06400 - Repairs And Alterations	164,675	164,675	164,675	164,675
07000 - Equipment				
Asset Purchases or Construction	77,000	77,000	77,000	77,000
Total 07000 - Equipment	77,000	77,000	77,000	77,000
09900 - Unclassified				
Current Expenses	34,457	110,000	110,000	110,000
Repairs & Alterations	52,578	40,471	0	0
Other Assets	0	63	0	0
Buildings	0	13,875	0	0
Total 09900 - Unclassified	87,035	164,409	110,000	110,000
13000 - Current Expenses				
Current Expenses	2,026,629	3,264,984	2,110,126	2,110,126
Total 13000 - Current Expenses	2,026,629	3,264,984	2,110,126	2,110,126
25800 - Buildings				
Buildings	126,881	20,605	0	0
Total 25800 - Buildings	126,881	20,605	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	165,950	0	0	0
Repairs & Alterations	174,174	436,000	436,000	436,000
Buildings	3,025,231	8,101,958	234,000	234,000
Asset Purchases or Construction	171,183	0	0	0
Total 75500 - Capital Outlay And Maintenance	3,536,539	8,537,958	670,000	670,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf & Blind	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
91300 - Brim Premium				
Current Expenses	130,842	130,842	130,842	130,842
Total 91300 - Brim Premium	130,842	130,842	130,842	130,842
Total Fund 0320 - Wv Schools For The Deaf & Blind	15,613,949	23,585,759	14,237,929	14,511,425
Less: Reappropriations	3,490,012	9,057,260	0	
Net Fund Total	12,123,938	14,528,499	14,237,929	14,511,425

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER				Governor's
FUND: 3978 - Federal Funds Matching Reimbursement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Employee Benefits	(9,325)	0	0	0
Current Expenses	8,594	370,800	370,800	370,800
Repairs & Alterations	18,500	2,000,000	2,000,000	2,000,000
Buildings	60,868	40,000	40,000	40,000
Total 09900 - Unclassified	78,637	2,410,800	2,410,800	2,410,800
Total Fund 3978 - Federal Funds Matching Reimbursement Fund	78,637	2,410,800	2,410,800	2,410,800
Less: Reappropriations	0	0	0	
Net Fund Total	78,637	2,410,800	2,410,800	2,410,800

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3979 - Gifts, Bequests, Grants, & Endowments Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	104	3,372,456	3,372,456	3,372,456
Total 09900 - Unclassified	104	3,372,456	3,372,456	3,372,456
Total Fund 3979 - Gifts, Bequests, Grants, & Endowments Fund	104	3,372,456	3,372,456	3,372,456
Less: Reappropriations	0	0	0	
Net Fund Total	104	3,372,456	3,372,456	3,372,456

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3980 - Under Achieving Students Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	38,942	52,426	52,426	52,426
Employee Benefits	15,170	17,782	17,782	17,782
Current Expenses	54,570	164,818	164,818	164,818
Total 09900 - Unclassified	108,681	235,026	235,026	235,026
Total Fund 3980 - Under Achieving Students Program	108,681	235,026	235,026	235,026
Less: Reappropriations	0	0	0	
Net Fund Total	108,681	235,026	235,026	235,026

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - Vocational Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 3981 - Vocational Education Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3985 - Service To County Board Of Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	80,210	206,793	206,793	206,793
Employee Benefits	27,480	57,764	57,764	57,764
Current Expenses	86,010	562,377	562,377	562,377
Repairs & Alterations	0	4,500	4,500	4,500
Buildings	0	78,322	78,322	78,322
Asset Purchases or Construction	0	5,500	5,500	5,500
Total 09900 - Unclassified	193,701	915,256	915,256	915,256
Total Fund 3985 - Service To County Board Of Education Fund	193,701	915,256	915,256	915,256
Less: Reappropriations	0	0	0	
Net Fund Total	193,701	915,256	915,256	915,256

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3986 - Medicaid Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,553	960,000	960,000	960,000
Total 09900 - Unclassified	3,553	960,000	960,000	960,000
Total Fund 3986 - Medicaid Program Fund	3,553	960,000	960,000	960,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,553	960,000	960,000	960,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3988 - Faculty Senate School For The Blind	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	13,740	13,740	13,740
Total 09900 - Unclassified	0	13,740	13,740	13,740
Total Fund 3988 - Faculty Senate School For The Blind	0	13,740	13,740	13,740
Less: Reappropriations	0	0	0	
Net Fund Total	0	13,740	13,740	13,740

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3989 - Faculty Senate School For The Deaf	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	18,309	18,309	18,309
Total 09900 - Unclassified	0	18,309	18,309	18,309
Total Fund 3989 - Faculty Senate School For The Deaf	0	18,309	18,309	18,309
Less: Reappropriations	0	0	0	
Net Fund Total	0	18,309	18,309	18,309

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER				Governor's
FUND: 3990 - Faculty Senate Career And Technical Education	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	5,800	5,800	5,800
Total 09900 - Unclassified	0	5,800	5,800	5,800
Total Fund 3990 - Faculty Senate Career And Technical Education	0	5,800	5,800	5,800
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,800	5,800	5,800

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	15,613,949	23,585,759	14,237,929	14,511,425
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	384,676	7,981,387	7,981,387	7,981,387
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	15,998,625	31,567,146	22,219,316	22,492,812
Less: Reappropriations	3,490,012	9,057,260	0	
Net Department Total	12,508,614	22,509,886	22,219,316	22,492,812

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Education

0404 - SCHOOL BUILDING AUTHORITY

WV Code Chapter - 18 Article - 9D

Department Description The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include: *Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding. *Updating county facility educational plans on an annual basis. *Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations. *Reviews, inspects, and monitors construction projects in which SBA funds are utilized. *Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance. *Validating and approving reimbursement of county invoices for construction and school safety expenses. *Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 3514</td><td>\$19,000,000</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0318</td><td>\$24,000,000</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 3963</td><td>\$18,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3952</td><td>\$153,862,290</td></tr> <tr> <td>Fund 3959</td><td>\$1,539,492</td></tr> </table>	Excess Lottery		Fund 3514	\$19,000,000	General Revenue		Fund 0318	\$24,000,000	Lottery Funds		Fund 3963	\$18,000,000	Special Revenue		Fund 3952	\$153,862,290	Fund 3959	\$1,539,492
Excess Lottery																			
Fund 3514	\$19,000,000																		
General Revenue																			
Fund 0318	\$24,000,000																		
Lottery Funds																			
Fund 3963	\$18,000,000																		
Special Revenue																			
Fund 3952	\$153,862,290																		
Fund 3959	\$1,539,492																		

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0318 - School Building Authority	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
45300 - School Building Authority				
Current Expenses	24,000,000	24,000,000	24,000,000	24,000,000
Total 45300 - School Building Authority	24,000,000	24,000,000	24,000,000	24,000,000
Total Fund 0318 - School Building Authority	24,000,000	24,000,000	24,000,000	24,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	24,000,000	24,000,000	24,000,000	24,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3963 - School Building Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	15,239,213	15,234,900	15,234,900	15,234,900
Total 31000 - Debt Service - Total	15,239,213	15,234,900	15,234,900	15,234,900
70000 - Directed Transfer				
Current Expenses	2,760,787	2,765,100	2,765,100	2,765,100
Total 70000 - Directed Transfer	2,760,787	2,765,100	2,765,100	2,765,100
Total Fund 3963 - School Building Debt Service Fund	18,000,000	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,000,000	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3514 - School Building Authority Transfer Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	17,643,759	16,571,230	17,240,769	17,240,769
Total 31000 - Debt Service - Total	17,643,759	16,571,230	17,240,769	17,240,769
70000 - Directed Transfer				
Current Expenses	0	2,428,770	1,759,231	1,759,231
Total 70000 - Directed Transfer	0	2,428,770	1,759,231	1,759,231
Total Fund 3514 - School Building Authority Transfer Fund	17,643,759	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,643,759	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 3952 - School Construction Fund-sba	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
24000 - Sba Construction Grants				
Current Expenses	101,610,059	152,345,818	152,345,818	152,345,818
Total 24000 - Sba Construction Grants	101,610,059	152,345,818	152,345,818	152,345,818
70000 - Directed Transfer				
Current Expenses	1,516,472	1,516,472	1,516,472	1,539,492
Total 70000 - Directed Transfer	1,516,472	1,516,472	1,516,472	1,539,492
Total Fund 3952 - School Construction Fund-sba	103,126,531	153,862,290	153,862,290	153,885,310
Less: Reappropriations	0	0	0	
Net Fund Total	103,126,531	153,862,290	153,862,290	153,885,310

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 3959 - School Building Authority Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.00	13.00	13.00
Personal Services	841,440	979,819	1,004,819	1,027,839
Employee Benefits	218,388	228,308	228,308	228,308
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,059,828	1,208,127	1,233,127	1,256,147
06400 - Repairs And Alterations				
Repairs & Alterations	11,806	13,150	13,150	13,150
Total 06400 - Repairs And Alterations	11,806	13,150	13,150	13,150
07000 - Equipment				
Asset Purchases or Construction	0	51,000	26,000	26,000
Total 07000 - Equipment	0	51,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	292,918	244,195	244,195	244,195
Total 13000 - Current Expenses	292,918	244,195	244,195	244,195
Total Fund 3959 - School Building Authority Fund	1,364,552	1,516,472	1,516,472	1,539,492
Less: Reappropriations	0	0	0	
Net Fund Total	1,364,552	1,516,472	1,516,472	1,539,492

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				
FUND: 3553 - Flood Disaster June 2016-KANAWHA County	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,075,251	102,000,000	102,000,000	102,000,000
Total 09900 - Unclassified	4,075,251	102,000,000	102,000,000	102,000,000
Total Fund 3553 - Flood Disaster June 2016-KANAWHA County	4,075,251	102,000,000	102,000,000	102,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,075,251	102,000,000	102,000,000	102,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				
FUND: 3554 - Flood Disaster June 2016-NICHOLAS County	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	38,939,142	176,000,000	176,000,000	176,000,000
Total 09900 - Unclassified	38,939,142	176,000,000	176,000,000	176,000,000
Total Fund 3554 - Flood Disaster June 2016-NICHOLAS County	38,939,142	176,000,000	176,000,000	176,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,939,142	176,000,000	176,000,000	176,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				
FUND: 3966 - School Major Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,672,167	17,000,000	17,000,000	17,000,000
Total 09900 - Unclassified	6,672,167	17,000,000	17,000,000	17,000,000
Total Fund 3966 - School Major Improvement Fund	6,672,167	17,000,000	17,000,000	17,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,672,167	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	24,000,000	24,000,000	24,000,000	24,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	104,491,083	155,378,762	155,378,762	155,422,802
LOTTERY REVENUE	35,643,759	37,000,000	37,000,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	49,686,560	295,000,000	295,000,000	295,000,000
TOTAL SCHOOL BUILDING AUTHORITY	213,821,402	511,378,762	511,378,762	511,422,802
Less: Reappropriations	0	0	0	
Net Department Total	213,821,402	511,378,762	511,378,762	511,422,802

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Education

0405 - WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD

WV Code Chapter - 18 Article - 18-5g-5 & 18-5-5g-6(i)

Department Description The Professional Charter School Board (PCSB) is the statewide authorizer for public charter schools in West Virginia. The PCSB is an independent body, separate from the West Virginia Department of Education. The PCSB, and the charter schools it authorizes, are subject to the general supervision of the State Board of Education solely for the purposes of accountability for meeting the standards for student performance required of other public school students in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) Federal Revenue Fund 8828 \$4,389,201

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL
BOARD**

FUND CLASS: FEDERAL REVENUE FUND: 8828 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.20	1.20	1.20	1.20
Personal Services	57,943	79,792	80,012	82,000
Employee Benefits	16,160	20,013	19,793	19,793
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	74,104	99,805	99,805	101,793
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	176,794	4,287,108	4,287,108	4,287,108
Total 13000 - Current Expenses	176,794	4,287,108	4,287,108	4,287,108
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 8828 - Consolidated Federal Fund	250,897	4,387,213	4,387,213	4,389,201
Less: Reappropriations	0	0	0	
Net Fund Total	250,897	4,387,213	4,387,213	4,389,201

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL
BOARD**

FUND CLASS: OTHER FUND: 3501 - Charter School Stimulus Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	400,000	400,000	400,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 3501 - Charter School Stimulus Fund	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Education

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL
BOARD**

FUND CLASS: OTHER FUND: 3928 - Wv Professional Charter School Board	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.80	0.80	0.80	0.80
Personal Services	92,274	110,267	110,267	110,267
Employee Benefits	20,533	24,333	24,333	24,333
Current Expenses	61,183	31,850	31,850	31,850
Total 09900 - Unclassified	173,989	166,450	166,450	166,450
Total Fund 3928 - Wv Professional Charter School Board	173,989	166,450	166,450	166,450
Less: Reappropriations	0	0	0	
Net Fund Total	173,989	166,450	166,450	166,450

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	250,897	4,387,213	4,387,213	4,389,201
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	173,989	566,450	566,450	566,450
TOTAL WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD	424,887	4,953,663	4,953,663	4,955,651
Less: Reappropriations	0	0	0	
Net Department Total	424,887	4,953,663	4,953,663	4,955,651

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Education	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	2,315,502,548	2,318,764,338	2,426,240,424	2,435,399,413
FEDERAL REVENUE	641,053,192	1,298,953,127	1,275,882,933	1,276,057,779
SPECIAL REVENUE	105,175,585	157,478,762	157,478,762	157,522,802
LOTTERY REVENUE	87,655,929	72,511,809	51,801,535	69,389,910
STATE ROAD FUND				
OTHER	66,889,850	367,806,331	367,806,331	367,806,331
TOTAL Department Of Education	3,216,277,104	4,215,514,367	4,279,209,985	4,306,176,235
Less: Reappropriations	41,645,754	57,582,327	0	
Net Cabinet Total	3,174,631,351	4,157,932,040	4,279,209,985	4,306,176,235

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0101</td> <td>\$6,250,122</td> </tr> <tr> <td>Fund 0102</td> <td>\$622,377</td> </tr> <tr> <td>Fund 0105</td> <td>\$9,900,000</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 1058</td> <td>\$277,084</td> </tr> </table>	General Revenue		Fund 0101	\$6,250,122	Fund 0102	\$622,377	Fund 0105	\$9,900,000	Special Revenue		Fund 1058	\$277,084
General Revenue													
Fund 0101	\$6,250,122												
Fund 0102	\$622,377												
Fund 0105	\$9,900,000												
Special Revenue													
Fund 1058	\$277,084												

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	34.25	31.60	32.60	32.60
Personal Services	1,921,476	2,712,069	2,712,069	2,776,106
Employee Benefits	489,954	645,830	645,830	630,312
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,411,430	3,357,899	3,357,899	3,406,418
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	168,657	190,424	190,424	190,424
Employee Benefits	24,462	76,170	76,170	76,170
Total 00200 - Salary And Benefits Of Elected Official	193,119	266,594	266,594	266,594
06400 - Repairs And Alterations				
Repairs & Alterations	7,514	25,000	20,000	20,000
Total 06400 - Repairs And Alterations	7,514	25,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	118,509	1,000	1,000	1,000
Total 07000 - Equipment	118,509	1,000	1,000	1,000
09900 - Unclassified				
Repairs & Alterations	0	81,877	0	0
Total 09900 - Unclassified	0	81,877	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	1,198,034	3,886,458	684,000	684,000
Total 13000 - Current Expenses	1,198,034	3,886,458	684,000	684,000
13400 - Herbert Henderson Office Of Minority Affairs				
Current Expenses	396,726	0	0	0
Total 13400 - Herbert Henderson Office Of Minority Affairs	396,726	0	0	0
18500 - Community Food Program				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 18500 - Community Food Program	1,000,000	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18600 - Office Of Resiliency				
FTE	3.00	3.00	3.00	3.00
Personal Services	240,205	347,764	272,764	276,949
Employee Benefits	53,387	85,816	85,816	82,746
Current Expenses	12,855	1,872,524	178,070	268,070
Total 18600 - Office Of Resiliency	306,446	2,306,104	536,650	627,765
42303 - Posey Perry Emergency Food Bank Fund				
Current Expenses	9,132,434	867,566	0	0
Total 42303 - Posey Perry Emergency Food Bank Fund	9,132,434	867,566	0	0
42399 - Posey Perry Emergency Food Bank Fund - Surplus				
Current Expenses	20,290	0	0	0
Total 42399 - Posey Perry Emergency Food Bank Fund - Surplus	20,290	0	0	0
91300 - Brim Premium				
Current Expenses	183,644	183,645	183,645	183,645
Total 91300 - Brim Premium	183,644	183,645	183,645	183,645
Total Fund 0101 - Governor's Office Fund	15,028,846	12,036,842	6,110,488	6,250,122
Less: Reappropriations	9,771,081	5,716,354	0	
Net Fund Total	5,257,765	6,320,488	6,110,488	6,250,122

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0102 - Governor's Office-custodial Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	213,100	333,525	333,525	337,710
Employee Benefits	58,310	98,230	98,230	96,509
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	271,410	431,755	431,755	434,219
06400 - Repairs And Alterations				
Repairs & Alterations	1,912	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	1,912	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	142,529	945,943	152,944	182,158
Total 13000 - Current Expenses	142,529	945,943	152,944	182,158
Total Fund 0102 - Governor's Office-custodial Fund	415,851	1,383,698	590,699	622,377
Less: Reappropriations	41,327	763,785	0	
Net Fund Total	374,524	619,913	590,699	622,377

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0105 - Governor's Civil Contingent Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
11400 - Civil Contingent Fund-total				
Current Expenses	806,000	40,000	0	0
Other Assets	0	14,060,494	0	0
Total 11400 - Civil Contingent Fund-total	806,000	14,100,494	0	0
13500 - 2012 Natural Disasters-surplus				
Current Expenses	0	480,046	0	0
Total 13500 - 2012 Natural Disasters-surplus	0	480,046	0	0
22599 - Congressional Earmark Maintenance Of Effort-surplus				
Current Expenses	16,290,642	38,262,432	0	0
Total 22599 - Congressional Earmark Maintenance Of Effort-surplus	16,290,642	38,262,432	0	0
23800 - Civil Contingent Fund-totalsurplus				
Current Expenses	0	1,000,000	0	0
Total 23800 - Civil Contingent Fund-totalsurplus	0	1,000,000	0	0
26300 - Civil Contingent Fund - Surplus				
Employee Benefits	43,041	0	0	0
Current Expenses	34,442,346	106,689,106	0	0
Total 26300 - Civil Contingent Fund - Surplus	34,485,387	106,689,106	0	0
26600 - Local Economic Development Assistance - Surplus				
Current Expenses	0	4,651,007	0	0
Total 26600 - Local Economic Development Assistance - Surplus	0	4,651,007	0	0
40199 - Civil Contingent Fund-rural Hospitalssurplus				
Current Expenses	39,429,985	570,015	0	0
Total 40199 - Civil Contingent Fund-rural Hospitalssurplus	39,429,985	570,015	0	0
57999 - Deferred Maintenance - Colleges And Universities Surplus				
Current Expenses	15,000,000	0	0	0
Total 57999 - Deferred Maintenance - Colleges And Universities Surplus	15,000,000	0	0	0
61400 - Civil Contingent Fund				
Current Expenses	4,128,381	11,944,478	5,000,000	5,000,000
Total 61400 - Civil Contingent Fund	4,128,381	11,944,478	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0105 - Governor's Civil Contingent Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70018 - Agriculture Lab				
Current Expenses	50,000,000	0	0	0
Total 70018 - Agriculture Lab	50,000,000	0	0	0
75701 - Milton Flood Wall				
Current Expenses	1,085	19,730,464	0	0
Total 75701 - Milton Flood Wall	1,085	19,730,464	0	0
75799 - Milton Flood Wall-surplus				
Current Expenses	0	6,000,000	0	0
Total 75799 - Milton Flood Wall-surplus	0	6,000,000	0	0
76400 - Natural Disasters Surplus				
Current Expenses	0	1,677,164	0	0
Total 76400 - Natural Disasters Surplus	0	1,677,164	0	0
81900 - Local Economic Development Assistance				
Current Expenses	8,245,119	18,764,335	4,900,000	4,900,000
Total 81900 - Local Economic Development Assistance	8,245,119	18,764,335	4,900,000	4,900,000
85700 - Federal Funds/Grant Match - Surplus				
Current Expenses	63,427,989	338,171,715	0	0
Total 85700 - Federal Funds/Grant Match - Surplus	63,427,989	338,171,715	0	0
Total Fund 0105 - Governor's Civil Contingent Fund	231,814,588	562,041,256	9,900,000	9,900,000
Less: Reappropriations	176,214,963	552,141,256	0	
Net Fund Total	55,599,625	9,900,000	9,900,000	9,900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8823 - Coronavirus State Fiscal Recovery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	0	0
Total 06400 - Repairs And Alterations	0	1,000	0	0
07000 - Equipment				
Asset Purchases or Construction	0	1,000	0	0
Total 07000 - Equipment	0	1,000	0	0
09900 - Unclassified				
Current Expenses	0	500,000	0	0
Total 09900 - Unclassified	0	500,000	0	0
13000 - Current Expenses				
Current Expenses	28,830,621	25,497,000	0	0
Total 13000 - Current Expenses	28,830,621	25,497,000	0	0
69000 - Other Assets				
Other Assets	0	1,000	0	0
Total 69000 - Other Assets	0	1,000	0	0
Total Fund 8823 - Coronavirus State Fiscal Recovery Fund	28,830,621	26,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	28,830,621	26,000,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE				
FUND: 8700 - Coronavirus Aid,relief, & Economic Security Act	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(1,657,319)	0	0	0
Total 09900 - Unclassified	(1,657,319)	0	0	0
Total Fund 8700 - Coronavirus Aid,relief, & Economic Security Act	(1,657,319)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(1,657,319)	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE				
FUND: 1046 - Governors Office Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06600 - Pub Of Papers & Transition Expenses - Lty Surplus				
Current Expenses	0	65,575	0	0
Total 06600 - Pub Of Papers & Transition Expenses - Lty Surplus	0	65,575	0	0
Total Fund 1046 - Governors Office Lottery Fund	0	65,575	0	0
Less: Reappropriations	0	65,575	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1058 - Minority Affairs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.00	2.00	2.00
Personal Services	123,220	197,498	107,498	107,498
Employee Benefits	18,812	42,460	32,460	32,460
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,031	239,958	139,958	139,958
03100 - Martin Luther King, Jr. Holiday Celebration				
Current Expenses	7,779	8,926	8,926	8,926
Total 03100 - Martin Luther King, Jr. Holiday Celebration	7,779	8,926	8,926	8,926
13000 - Current Expenses				
Current Expenses	101,401	453,200	128,200	128,200
Total 13000 - Current Expenses	101,401	453,200	128,200	128,200
Total Fund 1058 - Minority Affairs Fund	251,211	702,084	277,084	277,084
Less: Reappropriations	0	0	0	
Net Fund Total	251,211	702,084	277,084	277,084

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1029 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	4,444,052	30,000,000	13,144,564	13,144,564
Total 09900 - Unclassified	4,444,052	30,000,000	13,144,564	13,144,564
Total Fund 1029 - Gifts, Grants And Donations	4,444,052	30,000,000	13,144,564	13,144,564
Less: Reappropriations	0	0	0	
Net Fund Total	4,444,052	30,000,000	13,144,564	13,144,564

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER				
FUND: 1070 - West Virginia Flood Resiliency Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	50,000,000	50,000,000	50,000,000
Total 09900 - Unclassified	0	50,000,000	50,000,000	50,000,000
Total Fund 1070 - West Virginia Flood Resiliency Trust Fund	0	50,000,000	50,000,000	50,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000,000	50,000,000	50,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	247,259,284	575,461,796	16,601,187	16,772,499
FEDERAL REVENUE	27,173,302	26,000,000	0	0
SPECIAL REVENUE	251,211	702,084	277,084	277,084
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,444,052	80,000,000	63,144,564	63,144,564
TOTAL GOVERNORS OFFICE	279,127,850	682,229,455	80,022,835	80,194,147
Less: Reappropriations	186,027,371	558,686,970	0	
Net Department Total	93,100,479	123,542,485	80,022,835	80,194,147

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

0303 - DIVISON OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

Department Description The Division of Financial Institutions' (DFI) mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public. The division supervises state-chartered banks, state-chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Special Appropriated Fund 3041 - \$250,000 for spending authority increase due to inflationary costs associated with travel.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 3041 \$4,122,744

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: SPECIAL REVENUE FUND: 3041 - Assessment And Examination Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	30.00	30.00	30.00
Personal Services	2,101,071	2,356,637	2,356,637	2,586,279
Employee Benefits	566,688	608,490	608,490	608,490
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,667,759	2,965,127	2,965,127	3,194,769
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,088	92,000	92,000	92,000
Employee Benefits	22,709	27,000	27,000	27,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	112,797	119,000	119,000	119,000
07000 - Equipment				
Asset Purchases or Construction	4,824	23,500	8,500	8,500
Total 07000 - Equipment	4,824	23,500	8,500	8,500
13000 - Current Expenses				
Employee Benefits	6,901	0	0	0
Current Expenses	735,529	705,475	720,475	800,475
Total 13000 - Current Expenses	742,430	705,475	720,475	800,475
Total Fund 3041 - Assessment And Examination Fund	3,527,810	3,813,102	3,813,102	4,122,744
Less: Reappropriations	0	0	0	
Net Fund Total	(31)	(31)	(31)	(31)

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,527,810	3,813,102	3,813,102	4,122,744
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISON OF FINANCIAL INSTITUTIONS	3,527,810	3,993,102	3,993,102	4,302,744
Less: Reappropriations	0	0	0	
Net Department Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1200 - AUDITORS OFFICE

Department Description

The West Virginia State Auditor's Office manages the State's finances, property, compliance, and transparency.

Key responsibilities include:

* Financial Management - Maintains state accounting records, audits claims, issues payments, and processes payroll for all state agencies.

* Land and Property - Oversees delinquent and non-entered lands, manages forfeited property sales, and distributes utility taxes.

* Licensing and Compliance - Regulates securities sales and administers the State's purchasing card program.

* Oversight and Auditing - Audits local governments, provides training and budget support, and investigates fraud.

* Technology and Transparency - Supports electronic submissions, operates the WV Checkbook portal, publishes state financial reports, and ensures grant accountability.

* Enterprise Resource Planning (ERP) - Manages the wvOASIS system in coordination with the ERP Board to streamline state financial and administrative functions.

WV Code Chapter - 12 Article - 2

Funding is Recommended as Follows:

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

(Special Appropriated Fund 1206 - \$800,000 to make timely payments for newspaper advertisements related to property tax sales.)

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0116 \$2,779,793

Special Revenue

Fund 1205 \$200,000

Fund 1206 \$4,730,516

Fund 1224 \$4,526,842

Fund 1225 \$6,943,055

Fund 1233 \$15,100

Fund 1234 \$15,677,867

Fund 1235 \$4,797,255

Fund 1241 \$90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0116 - Auditor General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.29	31.00	31.00	31.00
Personal Services	1,766,085	1,936,530	1,900,530	1,961,218
Employee Benefits	556,621	629,744	610,054	600,365
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,322,705	2,566,274	2,510,584	2,561,583
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	114,683	137,646	137,646	137,646
Employee Benefits	24,842	55,058	55,058	55,058
Total 00200 - Salary And Benefits Of Elected Official	139,525	192,704	192,704	192,704
13000 - Current Expenses				
Current Expenses	1,149	266,536	13,429	13,429
Total 13000 - Current Expenses	1,149	266,536	13,429	13,429
91300 - Brim Premium				
Current Expenses	0	12,077	12,077	12,077
Total 91300 - Brim Premium	0	12,077	12,077	12,077
Total Fund 0116 - Auditor General Administration Fund	2,463,379	3,037,591	2,728,794	2,779,793
Less: Reappropriations	0	253,107	0	
Net Fund Total	2,463,379	2,784,484	2,728,794	2,779,793

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1205 - Grant Recovery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
07000 - Equipment				
Asset Purchases or Construction	0	7,000	7,000	7,000
Total 07000 - Equipment	0	7,000	7,000	7,000
13000 - Current Expenses				
Current Expenses	165	191,000	191,000	191,000
Total 13000 - Current Expenses	165	191,000	191,000	191,000
Total Fund 1205 - Grant Recovery Fund	165	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	165	200,000	200,000	200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - Land Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.11	13.00	13.00	13.00
Personal Services	634,825	698,572	696,572	723,777
Employee Benefits	178,956	202,800	204,800	204,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	813,781	901,372	901,372	928,577
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,600	2,600	2,600
Total 06400 - Repairs And Alterations	0	2,600	2,600	2,600
07000 - Equipment				
Asset Purchases or Construction	415,000	426,741	426,741	426,741
Total 07000 - Equipment	415,000	426,741	426,741	426,741
09900 - Unclassified				
Current Expenses	25	15,139	15,139	15,139
Total 09900 - Unclassified	25	15,139	15,139	15,139
13000 - Current Expenses				
Current Expenses	606,083	715,291	715,291	715,291
Total 13000 - Current Expenses	606,083	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	2,247,251	1,841,168	1,841,168	2,641,168
Total 76800 - Cost Of Delinquent Land Sale	2,247,251	1,841,168	1,841,168	2,641,168
Total Fund 1206 - Land Operating Fund	4,082,140	3,903,311	3,903,311	4,730,516
Less: Reappropriations	0	0	0	
Net Fund Total	4,082,140	3,903,311	3,903,311	4,730,516

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1224 - Local Government Purchasing Card Expenditure	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	235,490	516,853	516,853	523,131
Employee Benefits	59,216	153,876	153,876	153,876
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	294,706	670,729	670,729	677,007
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				
Asset Purchases or Construction	0	10,805	10,805	10,805
Total 07000 - Equipment	0	10,805	10,805	10,805
13000 - Current Expenses				
Current Expenses	35,134	282,030	282,030	282,030
Total 13000 - Current Expenses	35,134	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	2,591,707	3,500,000	3,500,000	3,500,000
Total 74100 - Statutory Revenue Distribution	2,591,707	3,500,000	3,500,000	3,500,000
Total Fund 1224 - Local Government Purchasing Card Expenditure	2,921,547	4,520,564	4,520,564	4,526,842
Less: Reappropriations	0	0	0	
Net Fund Total	2,921,547	4,520,564	4,520,564	4,526,842

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - Securities Regulation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	33.20	31.35	31.35	31.35
Personal Services	1,999,420	2,823,000	2,823,000	2,882,328
Employee Benefits	600,965	756,931	756,931	756,931
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,600,385	3,579,931	3,579,931	3,639,259
06400 - Repairs And Alterations				
Repairs & Alterations	0	12,400	12,400	12,400
Total 06400 - Repairs And Alterations	0	12,400	12,400	12,400
07000 - Equipment				
Asset Purchases or Construction	264,734	594,700	594,700	594,700
Total 07000 - Equipment	264,734	594,700	594,700	594,700
09900 - Unclassified				
Current Expenses	594	31,866	31,866	31,866
Total 09900 - Unclassified	594	31,866	31,866	31,866
13000 - Current Expenses				
Current Expenses	882,009	1,463,830	1,463,830	1,463,830
Total 13000 - Current Expenses	882,009	1,463,830	1,463,830	1,463,830
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	796,743	1,200,000	1,200,000	1,200,000
Total 69000 - Other Assets	796,743	1,200,000	1,200,000	1,200,000
Total Fund 1225 - Securities Regulation Fund	4,544,465	6,883,727	6,883,727	6,943,055
Less: Reappropriations	0	0	0	
Net Fund Total	4,544,465	6,883,727	6,883,727	6,943,055

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1233 - Technology Support & Acquisition	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	10,000	10,000	10,000
Total 13000 - Current Expenses	0	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	0	15,100	15,100	15,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,100	15,100	15,100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - Purchasing Card Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.69	42.00	41.00	41.00
Personal Services	2,356,431	3,085,244	3,085,244	3,166,859
Employee Benefits	707,488	842,000	842,000	842,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,063,918	3,927,244	3,927,244	4,008,859
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				
Asset Purchases or Construction	596,538	850,000	850,000	850,000
Total 07000 - Equipment	596,538	850,000	850,000	850,000
13000 - Current Expenses				
Current Expenses	1,499,957	2,303,622	2,303,622	2,303,622
Total 13000 - Current Expenses	1,499,957	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	508,886	508,886	508,886	508,886
Total 69000 - Other Assets	508,886	508,886	508,886	508,886
74100 - Statutory Revenue Distribution				
Current Expenses	3,633,421	8,000,000	8,000,000	8,000,000
Asset Purchases or Construction	986,208	0	0	0
Total 74100 - Statutory Revenue Distribution	4,619,629	8,000,000	8,000,000	8,000,000
Total Fund 1234 - Purchasing Card Administration Fund	10,288,928	15,596,252	15,596,252	15,677,867
Less: Reappropriations	0	0	0	
Net Fund Total	10,288,928	15,596,252	15,596,252	15,677,867

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - Chief Inspectors Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.97	43.50	43.50	43.50
Personal Services	2,382,172	3,108,888	3,108,888	3,178,993
Employee Benefits	754,729	801,347	801,347	801,347
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,136,901	3,910,235	3,910,235	3,980,340
07000 - Equipment				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	511,226	765,915	765,915	765,915
Total 13000 - Current Expenses	511,226	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	3,648,127	4,727,150	4,727,150	4,797,255
Less: Reappropriations	0	0	0	
Net Fund Total	3,648,127	4,727,150	4,727,150	4,797,255

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1241 - Private Trust Company Application Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	0	60,000	60,000	60,000
Total 13000 - Current Expenses	0	60,000	60,000	60,000
Total Fund 1241 - Private Trust Company Application Fund	0	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	90,000	90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1201 - Public Service Corporation Taxes Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	305,530,117	284,900,000	284,900,000	309,900,000
Total 09900 - Unclassified	305,530,117	284,900,000	284,900,000	309,900,000
Total Fund 1201 - Public Service Corporation Taxes Fund	305,530,117	284,900,000	284,900,000	309,900,000
Less: Reappropriations	0	0	0	
Net Fund Total	305,530,117	284,900,000	284,900,000	309,900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1202 - Delinquent Land Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	23,582,619	14,900,000	14,900,000	24,900,000
Total 09900 - Unclassified	23,582,619	14,900,000	14,900,000	24,900,000
Total Fund 1202 - Delinquent Land Tax Fund	23,582,619	14,900,000	14,900,000	24,900,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,582,619	14,900,000	14,900,000	24,900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1203 - Public Utilities Tax Loss Restoration Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	3,117,423	11,500,000	2,500,000	3,500,000
Total 09900 - Unclassified	3,117,423	11,500,000	2,500,000	3,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	3,117,423	11,500,000	2,500,000	3,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,117,423	11,500,000	2,500,000	3,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - Flood Control	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	225,804	700,000	700,000	700,000
Total 09900 - Unclassified	225,804	700,000	700,000	700,000
Total Fund 1204 - Flood Control	225,804	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	225,804	700,000	700,000	700,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1207 - Social Security Contributions Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1209 - State Auditor Public Integrity And Fraud Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,048	340,000	340,000	340,000
Other Assets	0	150,000	150,000	150,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,048	500,000	500,000	500,000
Total Fund 1209 - State Auditor Public Integrity And Fraud Fund	1,048	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,048	500,000	500,000	500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1211 - Real Estate Time Sharing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,377	382,710	382,710	382,710
Employee Benefits	22,738	87,990	87,990	87,990
Current Expenses	166,662	163,101	163,101	163,101
Other Assets	0	2,939	2,939	2,939
Asset Purchases or Construction	0	13,000	13,000	13,000
Total 09900 - Unclassified	275,778	649,740	649,740	649,740
Total Fund 1211 - Real Estate Time Sharing Fund	275,778	649,740	649,740	649,740
Less: Reappropriations	0	0	0	
Net Fund Total	275,778	649,740	649,740	649,740

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - National Forest Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	419,067	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	419,067	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	419,067	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	419,067	2,400,000	2,400,000	2,400,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1215 - Family Protection Shelters Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	219,675	330,000	330,000	330,000
Total 09900 - Unclassified	219,675	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	219,675	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	219,675	330,000	330,000	330,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - Stripper Well Ndl 378 Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1227 - Public Utility Tax Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	15.15	15.15	15.15	15.15
Personal Services	803,620	1,722,000	1,722,000	1,722,000
Employee Benefits	235,823	327,800	327,800	327,800
Current Expenses	3,780,451	2,050,301	2,050,301	3,050,301
Repairs & Alterations	82,096	16,000	16,000	16,000
Other Assets	34,710	500,000	500,000	500,000
Asset Purchases or Construction	0	101,000	101,000	101,000
Total 09900 - Unclassified	4,936,701	4,717,101	4,717,101	5,717,101
Total Fund 1227 - Public Utility Tax Administration Fund	4,936,701	4,717,101	4,717,101	5,717,101
Less: Reappropriations	0	0	0	
Net Fund Total	4,936,701	4,717,101	4,717,101	5,717,101

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1236 - Motor Vehicle Administration Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	4.59	0.00	1.00	1.00
Personal Services	142,355	647,000	647,000	647,000
Employee Benefits	34,810	166,850	166,850	166,850
Current Expenses	25	50,857	50,857	50,857
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 09900 - Unclassified	177,190	867,707	867,707	867,707
Total Fund 1236 - Motor Vehicle Administration Fund	177,190	867,707	867,707	867,707
Less: Reappropriations	0	0	0	
Net Fund Total	177,190	867,707	867,707	867,707

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1237 - Motor Vehicle Ad Valorem Fee

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	26,995,230	22,500,000	22,500,000	28,000,000
Total 09900 - Unclassified	26,995,230	22,500,000	22,500,000	28,000,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	26,995,230	22,500,000	22,500,000	28,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	26,995,230	22,500,000	22,500,000	28,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1243 - Inheritance Tax Administrative Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	84,939	90,000	90,000	90,000
Total 09900 - Unclassified	84,939	90,000	90,000	90,000
Total Fund 1243 - Inheritance Tax Administrative Fund	84,939	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	84,939	90,000	90,000	90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 9400 - Irreducible School Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	255,838	910,000	910,000	910,000
Total 09900 - Unclassified	255,838	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	255,838	910,000	910,000	910,000
Less: Reappropriations	0	0	0	
Net Fund Total	255,838	910,000	910,000	910,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	2,463,379	3,037,591	2,728,794	2,779,793
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	25,485,371	35,936,104	35,936,104	36,980,635
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	365,821,428	344,968,648	335,968,648	378,468,648
TOTAL AUDITORS OFFICE	393,770,178	383,942,343	374,633,546	418,229,076
Less: Reappropriations	0	253,107	0	
Net Department Total	393,770,178	383,689,236	374,633,546	418,229,076

**State of West Virginia
FY 2027 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 for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Banking Services and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE Savings Programs. The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees, the West Virginia Board of Treasury Investments, and the Investment Management Board. He is also a member of many additional government boards, including the Consolidated Public Retirement Board and the West Virginia Economic Development Authority Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0126 \$3,730,187

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0126 - Treasurer's Office Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.32	27.22	28.22	28.22
Personal Services	2,003,769	2,079,234	2,079,234	2,133,058
Employee Benefits	546,734	627,387	627,387	614,604
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,550,504	2,706,621	2,706,621	2,747,662
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	114,683	139,445	139,445	139,445
Employee Benefits	33,445	53,259	53,259	53,259
Total 00200 - Salary And Benefits Of Elected Official	148,127	192,704	192,704	192,704
09900 - Unclassified				
Employee Benefits	941	0	0	0
Current Expenses	30,522	31,463	31,463	31,463
Total 09900 - Unclassified	31,463	31,463	31,463	31,463
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	578,925	634,180	572,684	497,395
Asset Purchases or Construction	0	115,720	0	0
Total 13000 - Current Expenses	578,925	749,900	572,684	497,395
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	59,169	59,169	59,169	59,169
Total 91300 - Brim Premium	59,169	59,169	59,169	59,169
Total Fund 0126 - Treasurer's Office Fund	3,569,982	3,941,651	3,764,435	3,730,187

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - Treasurer's Office Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Less: Reappropriations	66,115	177,216	0	
Net Fund Total	3,503,868	3,764,435	3,764,435	3,730,187

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1301 - College And Jumpstart Savings Administrative Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.60	6.10	6.60	6.60
Personal Services	488,891	690,940	690,940	690,940
Employee Benefits	118,591	194,910	194,910	194,910
Current Expenses	676,131	1,409,870	1,409,870	1,409,870
Total 09900 - Unclassified	1,283,613	2,295,720	2,295,720	2,295,720
Total Fund 1301 - College And Jumpstart Savings Administrative Account	1,283,613	2,295,720	2,295,720	2,295,720
Less: Reappropriations	0	0	0	
Net Fund Total	1,283,613	2,295,720	2,295,720	2,295,720

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1305 - Tourism Sheriff Steam Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,536	0	0	0
Total 09900 - Unclassified	10,536	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	10,536	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	10,536	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1307 - Liquor Municipal Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,120,081	0	0	0
Total 09900 - Unclassified	13,120,081	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	13,120,081	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	13,120,081	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1308 - Roads To Prosperity Bond Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	115,594,406	115,606,282	115,606,282	115,606,282
Total 09900 - Unclassified	115,594,406	115,606,282	115,606,282	115,606,282
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	115,594,406	115,606,282	115,606,282	115,606,282
Less: Reappropriations	0	0	0	
Net Fund Total	115,594,406	115,606,282	115,606,282	115,606,282

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1311 - County Coal Revenue Fund 75% Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	18,313,810	0	0	0
Total 09900 - Unclassified	18,313,810	0	0	0
Total Fund 1311 - County Coal Revenue Fund 75% Fund	18,313,810	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	18,313,810	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1312 - County And Municipal Fund 25%	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,102,683	0	0	0
Total 09900 - Unclassified	6,102,683	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	6,102,683	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	6,102,683	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1315 - Fire Protection Distribution Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,626,596	0	0	0
Total 09900 - Unclassified	35,626,596	0	0	0
Total Fund 1315 - Fire Protection Distribution Fund	35,626,596	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	35,626,596	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1316 - Jumpstart Savings Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	83,505	3,000,000	90,000	90,000
Total 09900 - Unclassified	83,505	3,000,000	90,000	90,000
Total Fund 1316 - Jumpstart Savings Trust Fund	83,505	3,000,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	83,505	3,000,000	90,000	90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1317 - All Counties And Municipalities Rev Fund - 25%	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,603,071	0	0	0
Total 09900 - Unclassified	6,603,071	0	0	0
Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%	6,603,071	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	6,603,071	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	19,809,212	0	0	0
Total 09900 - Unclassified	19,809,212	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	19,809,212	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	19,809,212	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1320 - Wv Savings And Investment Program Fulfillment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	234,943	3,400,000	3,400,000	3,400,000
Total 09900 - Unclassified	234,943	3,400,000	3,400,000	3,400,000
Total Fund 1320 - Wv Savings And Investment Program Fulfillment Fund	234,943	3,400,000	3,400,000	3,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	234,943	3,400,000	3,400,000	3,400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1321 - Federal Cash Management - Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,053	12,000	12,000	12,000
Total 09900 - Unclassified	7,053	12,000	12,000	12,000
Total Fund 1321 - Federal Cash Management - Administration Fund	7,053	12,000	12,000	12,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,053	12,000	12,000	12,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1322 - Banking Service Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	50.79	49.68	49.93	49.93
Personal Services	2,422,123	2,406,297	2,454,838	2,454,838
Employee Benefits	939,603	1,288,522	1,288,522	1,288,522
Current Expenses	1,390,035	22,217,802	2,162,802	2,162,802
Repairs & Alterations	0	305,000	305,000	305,000
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 09900 - Unclassified	4,751,761	26,417,621	6,411,162	6,411,162
Total Fund 1322 - Banking Service Expense Fund	4,751,761	26,417,621	6,411,162	6,411,162
Less: Reappropriations	0	0	0	
Net Fund Total	4,751,761	26,417,621	6,411,162	6,411,162

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1323 - Federal Cash Management Interest Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,435,528	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	7,435,528	7,000,000	7,000,000	7,000,000
Total Fund 1323 - Federal Cash Management Interest Fund	7,435,528	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,435,528	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1324 - Unclaimed Property Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	50.09	46.47	51.72	51.72
Personal Services	2,719,428	3,337,774	3,338,245	3,338,245
Employee Benefits	849,449	1,142,704	1,142,704	1,142,704
Current Expenses	15,708,608	14,519,522	14,519,051	14,519,051
Repairs & Alterations	27,070	500,000	500,000	500,000
Asset Purchases or Construction	1,862	0	0	0
Total 09900 - Unclassified	19,306,416	19,500,000	19,500,000	19,500,000
42600 - Transfers				
Current Expenses	15,000,000	0	0	0
Total 42600 - Transfers	15,000,000	0	0	0
Total Fund 1324 - Unclaimed Property Fund	34,306,416	19,500,000	19,500,000	19,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	34,306,416	19,500,000	19,500,000	19,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1327 - Wv Hope Scholarship Program Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	9.33	9.33	9.33
Personal Services	467,121	711,710	758,480	758,480
Employee Benefits	132,513	228,943	258,050	258,050
Current Expenses	2,242,576	4,289,407	10,865,095	10,865,095
Total 09900 - Unclassified	2,842,210	5,230,060	11,881,625	11,881,625
Total Fund 1327 - Wv Hope Scholarship Program Expense Fund	2,842,210	5,230,060	11,881,625	11,881,625
Less: Reappropriations	0	0	0	
Net Fund Total	2,842,210	5,230,060	11,881,625	11,881,625

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1330 - State Loan Pool	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,316,646	0	0	0
Total 09900 - Unclassified	1,316,646	0	0	0
Total Fund 1330 - State Loan Pool	1,316,646	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,316,646	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1331 - Insurance Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	154,005,991	0	0	0
Total 09900 - Unclassified	154,005,991	0	0	0
Total Fund 1331 - Insurance Tax Fund	154,005,991	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	154,005,991	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1333 - Safe Road Bond Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	23,194,500	0	0	0
Total 09900 - Unclassified	23,194,500	0	0	0
Total Fund 1333 - Safe Road Bond Debt Service Fund	23,194,500	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	23,194,500	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1334 - Wv Hope Scholarship Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	51,818,313	100,276,586	244,580,216	244,580,216
Total 09900 - Unclassified	51,818,313	100,276,586	244,580,216	244,580,216
Total Fund 1334 - Wv Hope Scholarship Program Fund	51,818,313	100,276,586	244,580,216	244,580,216
Less: Reappropriations	0	0	0	
Net Fund Total	51,818,313	100,276,586	244,580,216	244,580,216

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1336 - Volunteer Fire Department Audit Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,979,315	0	0	0
Total 09900 - Unclassified	3,979,315	0	0	0
Total Fund 1336 - Volunteer Fire Department Audit Account	3,979,315	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,979,315	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1338 - Veteran's Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	657,943	0	0	0
Total 09900 - Unclassified	657,943	0	0	0
Total Fund 1338 - Veteran's Lottery Fund	657,943	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	657,943	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1341 - Prepaid Tuition Trust Escrow Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 1341 - Prepaid Tuition Trust Escrow Account	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1342 - Unclaimed Property Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	14,000,000	11,000,000	11,000,000	11,000,000
Total 09900 - Unclassified	14,000,000	11,000,000	11,000,000	11,000,000
Total Fund 1342 - Unclaimed Property Trust Fund	14,000,000	11,000,000	11,000,000	11,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,000,000	11,000,000	11,000,000	11,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1343 - Flood Insurance Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 1343 - Flood Insurance Tax Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1345 - Treasurers Financial Electronic Commerce Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	283,336	403,131	371,931	371,931
Employee Benefits	91,967	129,116	129,116	129,116
Current Expenses	1,967,924	2,951,525	2,982,725	2,982,725
Total 09900 - Unclassified	2,343,227	3,483,772	3,483,772	3,483,772
Total Fund 1345 - Treasurers Financial Electronic Commerce Fund	2,343,227	3,483,772	3,483,772	3,483,772
Less: Reappropriations	0	0	0	
Net Fund Total	2,343,227	3,483,772	3,483,772	3,483,772

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1346 - Treasurers Safekeeping Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,881,920	17,000,000	17,000,000	17,000,000
Total 09900 - Unclassified	13,881,920	17,000,000	17,000,000	17,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	13,881,920	17,000,000	17,000,000	17,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,881,920	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1347 - Economic Opportunity Development District Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	31,634,702	0	0	0
Total 09900 - Unclassified	31,634,702	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	31,634,702	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	31,634,702	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,615,581	0	0	0
Total 09900 - Unclassified	2,615,581	0	0	0
Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd	2,615,581	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,615,581	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1350 - Deferred Compensation Administrative Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	140,591	193,076	193,076	193,076
Employee Benefits	39,497	58,690	58,690	58,690
Current Expenses	71,629	100,358	100,358	100,358
Total 09900 - Unclassified	251,717	352,124	352,124	352,124
Total Fund 1350 - Deferred Compensation Administrative Account	251,717	352,124	352,124	352,124
Less: Reappropriations	0	0	0	
Net Fund Total	251,717	352,124	352,124	352,124

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	152,988,366	0	0	0
Total 09900 - Unclassified	152,988,366	0	0	0
Total Fund 1358 - Municipal Sales & Service Tax & Use Tax Fund	152,988,366	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	152,988,366	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1360 - Coalbed Methane Gas Distrib Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	514,108	0	0	0
Total 09900 - Unclassified	514,108	0	0	0
Total Fund 1360 - Coalbed Methane Gas Distrib Fund	514,108	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	514,108	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1362 - West Virginia Able Savings Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,748	79,370	79,450	79,450
Employee Benefits	23,889	26,935	26,935	26,935
Current Expenses	63,315	58,695	58,615	58,615
Total 09900 - Unclassified	165,952	165,000	165,000	165,000
Total Fund 1362 - West Virginia Able Savings Expense Fund	165,952	165,000	165,000	165,000
Less: Reappropriations	0	0	0	
Net Fund Total	165,952	165,000	165,000	165,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1364 - Gifts, Grants, And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	44,012	0	0	0
Total 09900 - Unclassified	44,012	0	0	0
Total Fund 1364 - Gifts, Grants, And Donations	44,012	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	44,012	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 8692 - Consolidated Fund - State Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	231,613,986	0	0	0
Total 09900 - Unclassified	231,613,986	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	231,613,986	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	231,613,986	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	3,569,982	3,941,651	3,764,435	3,730,187
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	951,151,706	316,739,165	444,777,901	444,777,901
TOTAL TREASURERS OFFICE	954,721,688	320,680,816	448,542,336	448,508,088
Less: Reappropriations	66,115	177,216	0	
Net Department Total	954,655,573	320,503,600	448,542,336	448,508,088

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

Department Description The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia. The goals of the WVDA and companion agencies are: -Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities. -Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply. -Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations. -Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture. -Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health. -Safeguard livestock and other domestic animals from communicable diseases. -Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue improvement of \$125,000 for Apiary Inspector position. Special Revenue spending authority increases for Capital Improvements Fund and West Virginia Spay Neuter Assistance Fund.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8736</td><td>\$18,005,053</td></tr> <tr> <td>Fund 8737</td><td>\$1,022,645</td></tr> <tr> <td>Fund 8783</td><td>\$15,702,045</td></tr> <tr> <td>Fund 8896</td><td>\$500,450</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0131</td><td>\$14,469,072</td></tr> <tr> <td>Fund 0132</td><td>\$12,417,443</td></tr> <tr> <td>Fund 0135</td><td>\$1,214,444</td></tr> <tr> <td>Fund 0136</td><td>\$15,000</td></tr> <tr> <td>Fund 0607</td><td>\$111,862</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 1401</td><td>\$5,690,560</td></tr> <tr> <td>Fund 1408</td><td>\$2,297,339</td></tr> <tr> <td>Fund 1409</td><td>\$231,266</td></tr> <tr> <td>Fund 1412</td><td>\$3,140,993</td></tr> <tr> <td>Fund 1413</td><td>\$7,000,000</td></tr> <tr> <td>Fund 1423</td><td>\$100,000</td></tr> <tr> <td>Fund 1446</td><td>\$5,070,162</td></tr> <tr> <td>Fund 1465</td><td>\$112,500</td></tr> <tr> <td>Fund 1481</td><td>\$1,301,046</td></tr> <tr> <td>Fund 1483</td><td>\$7,500</td></tr> <tr> <td>Fund 1484</td><td>\$2,645,078</td></tr> </table>	Federal Revenue		Fund 8736	\$18,005,053	Fund 8737	\$1,022,645	Fund 8783	\$15,702,045	Fund 8896	\$500,450	General Revenue		Fund 0131	\$14,469,072	Fund 0132	\$12,417,443	Fund 0135	\$1,214,444	Fund 0136	\$15,000	Fund 0607	\$111,862	Special Revenue		Fund 1401	\$5,690,560	Fund 1408	\$2,297,339	Fund 1409	\$231,266	Fund 1412	\$3,140,993	Fund 1413	\$7,000,000	Fund 1423	\$100,000	Fund 1446	\$5,070,162	Fund 1465	\$112,500	Fund 1481	\$1,301,046	Fund 1483	\$7,500	Fund 1484	\$2,645,078
Federal Revenue																																															
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**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	93.63	93.23	94.58	94.58
Personal Services	5,433,362	5,496,102	5,499,916	5,682,086
Employee Benefits	1,693,092	1,750,564	1,746,750	1,717,355
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,126,454	7,246,666	7,246,666	7,399,441
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	114,683	137,646	137,646	137,646
Employee Benefits	19,473	55,058	55,058	55,058
Total 00200 - Salary And Benefits Of Elected Official	134,155	192,704	192,704	192,704
03900 - Animal Identification Program				
FTE	1.11	1.11	1.11	1.11
Personal Services	105,563	108,382	108,448	110,771
Employee Benefits	19,609	20,019	19,969	18,943
Current Expenses	15,053	12,211	9,375	9,375
Asset Purchases or Construction	0	600	600	600
Total 03900 - Animal Identification Program	140,226	141,212	138,392	139,689
05500 - State Farm Museum				
Current Expenses	87,759	87,759	86,004	86,004
Total 05500 - State Farm Museum	87,759	87,759	86,004	86,004
11900 - Gypsy Moth Program				
FTE	16.97	16.97	16.97	16.97
Personal Services	796,720	854,265	829,630	865,143
Employee Benefits	273,145	283,536	271,350	267,250
Current Expenses	53,327	111,273	0	0
Total 11900 - Gypsy Moth Program	1,123,192	1,249,074	1,100,980	1,132,393
12801 - Wv Farmers Markets				
Current Expenses	150,457	150,467	147,458	150,467
Total 12801 - Wv Farmers Markets	150,457	150,467	147,458	150,467

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,151,755	658,256	421,110	421,110
Total 13000 - Current Expenses	1,151,755	658,256	421,110	421,110
13700 - Black Fly Control				
FTE	1.00	1.00	1.00	1.00
Personal Services	48,879	51,622	51,682	53,775
Employee Benefits	15,378	16,047	16,052	15,758
Current Expenses	398,637	395,574	395,509	395,509
Repairs & Alterations	0	627	627	627
Total 13700 - Black Fly Control	462,894	463,870	463,870	465,669
13701 - Hemp Program				
FTE	5.35	5.85	5.35	5.35
Personal Services	221,391	303,304	295,304	303,361
Employee Benefits	70,578	96,703	96,703	95,191
Current Expenses	98,128	0	0	8,000
Repairs & Alterations	3,346	0	0	0
Total 13701 - Hemp Program	393,442	400,007	392,007	406,552
30001 - Snap Stretch Program				
Current Expenses	0	360,000	352,800	360,000
Total 30001 - Snap Stretch Program	0	360,000	352,800	360,000
36300 - Donated Foods Program				
Personal Services	16,866	0	0	0
Employee Benefits	7,939	0	0	0
Current Expenses	20,194	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	3.25	2.00	3.00	3.00
Personal Services	176,242	191,029	191,029	193,122
Employee Benefits	27,602	30,683	30,683	28,953
Current Expenses	199,602	179,749	51,140	56,708
Total 36301 - Veterans To Agriculture Program	403,445	401,461	272,852	278,783

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
40499 - 2024 Drought Relief-surplus				
Current Expenses	9,628,572	371,428	0	0
Total 40499 - 2024 Drought Relief-surplus	9,628,572	371,428	0	0
47000 - Predator Control				
Current Expenses	178,903	304,649	172,872	172,872
Total 47000 - Predator Control	178,903	304,649	172,872	172,872
57701 - Wvda Ffa Secretary				
Personal Services	0	60,900	60,900	60,900
Employee Benefits	0	25,619	25,619	25,482
Current Expenses	0	13,481	11,481	11,481
Total 57701 - Wvda Ffa Secretary	0	100,000	98,000	97,863
69100 - Bee Research				
FTE	0.70	0.70	0.70	1.70
Personal Services	38,416	40,678	40,720	117,185
Employee Benefits	14,149	17,678	17,680	42,656
Current Expenses	24,507	20,094	20,050	44,993
Total 69100 - Bee Research	77,071	78,450	78,450	204,834
78500 - Microbiology Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,828	48,573	48,633	50,726
Employee Benefits	18,905	23,596	23,536	23,521
Current Expenses	44,290	38,826	36,606	36,606
Total 78500 - Microbiology Program	109,024	110,995	108,775	110,853
78600 - Moorefield Agriculture Center				
FTE	14.50	14.45	14.50	14.50
Personal Services	744,886	841,068	841,353	869,500
Employee Benefits	238,351	257,879	257,594	253,149
Current Expenses	119,560	22,792	22,792	22,792
Repairs & Alterations	3,630	0	0	0
Total 78600 - Moorefield Agriculture Center	1,106,427	1,121,739	1,121,739	1,145,441

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
83000 - Chesapeake Bay Watershed				
FTE	1.90	1.90	1.90	1.90
Personal Services	96,440	97,621	97,843	101,819
Employee Benefits	27,029	31,864	29,052	28,548
Current Expenses	4,323	0	0	0
Total 83000 - Chesapeake Bay Watershed	127,793	129,485	126,895	130,367
84300 - Livestock Care Standards Board				
Personal Services	3,200	3,000	3,000	3,000
Employee Benefits	245	230	230	230
Current Expenses	1,983	5,590	5,414	5,414
Total 84300 - Livestock Care Standards Board	5,428	8,820	8,644	8,644
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	138,905	138,905	136,127	136,127
Total 91300 - Brim Premium	138,905	138,905	136,127	136,127
94101 - State Ffa-fha Camp And Conference Center				
FTE	9.00	9.00	9.00	9.00
Personal Services	627,609	458,896	458,882	477,716
Employee Benefits	133,068	135,236	135,250	132,636
Current Expenses	14,906	226,460	210,048	210,048
Repairs & Alterations	5,697	0	0	0
Buildings	8,871	0	0	0
Asset Purchases or Construction	19,356	0	0	0
Total 94101 - State Ffa-fha Camp And Conference Center	809,507	820,592	804,180	820,400

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
94200 - Threat Preparedness				
FTE	0.83	0.83	0.83	0.83
Personal Services	63,196	64,889	63,259	63,259
Employee Benefits	17,347	16,624	16,624	16,178
Current Expenses	165	0	0	1,630
Total 94200 - Threat Preparedness	80,708	81,513	79,883	81,067
96900 - Wv Food Banks				
Current Expenses	426,000	426,000	417,480	426,000
Total 96900 - Wv Food Banks	426,000	426,000	417,480	426,000
97000 - Senior's Farmers' Market Nutrition Coupon Program				
FTE	0.25	0.25	0.25	0.25
Personal Services	9,259	11,530	11,545	12,068
Employee Benefits	2,710	3,769	3,770	3,711
Current Expenses	43,866	41,029	39,586	41,013
Total 97000 - Senior's Farmers' Market Nutrition Coupon Program	55,835	56,328	54,901	56,792
Total Fund 0131 - Department Of Agriculture Fund	23,962,953	15,386,985	14,067,789	14,469,072
Less: Reappropriations	606,023	1,007,559	0	
Net Fund Total	23,356,930	14,379,426	14,067,789	14,469,072

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0132 - State Conservation Committee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	761,267	744,322	744,322	773,620
Employee Benefits	152,760	182,918	182,918	178,683
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	914,027	927,240	927,240	952,303
09900 - Unclassified				
Current Expenses	75,133	76,059	75,000	75,000
Repairs & Alterations	1,926	1,000	2,059	2,059
Total 09900 - Unclassified	77,059	77,059	77,059	77,059
12000 - Soil Conservation Projects				
FTE	71.00	70.00	70.00	70.00
Personal Services	2,932,930	3,770,377	3,768,877	3,881,883
Employee Benefits	908,724	1,297,772	1,297,772	1,282,785
Current Expenses	3,679,264	3,931,637	3,688,640	3,934,527
Repairs & Alterations	10,909	5,809,526	13,200	13,200
Other Assets	0	6,294,094	1,923,410	1,923,410
Land	0	321,425	0	0
Asset Purchases or Construction	2,048	0	0	0
Total 12000 - Soil Conservation Projects	7,533,876	21,424,831	10,691,899	11,035,805
13000 - Current Expenses				
Current Expenses	419,154	557,708	317,848	317,848
Total 13000 - Current Expenses	419,154	557,708	317,848	317,848
26900 - Soil Conservation Projects - Surplus				
Current Expenses	51	0	0	0
Other Assets	0	22,209,849	0	0
Total 26900 - Soil Conservation Projects - Surplus	51	22,209,849	0	0
91300 - Brim Premium				
Current Expenses	34,428	34,428	34,428	34,428
Total 91300 - Brim Premium	34,428	34,428	34,428	34,428
Total Fund 0132 - State Conservation Committee Fund	8,978,595	45,231,115	12,048,474	12,417,443

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0132 - State Conservation Committee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	1,774,699	32,936,754	0	
Net Fund Total	7,203,896	12,294,361	12,048,474	12,417,443

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0135 - Meat Inspection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.57	14.57	14.57	14.57
Personal Services	807,109	810,553	811,067	841,558
Employee Benefits	272,736	287,174	286,660	283,191
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,079,845	1,097,727	1,097,727	1,124,749
09900 - Unclassified				
Current Expenses	6,472	7,090	7,090	7,090
Repairs & Alterations	618	0	0	0
Total 09900 - Unclassified	7,090	7,090	7,090	7,090
13000 - Current Expenses				
Current Expenses	82,605	82,605	82,605	82,605
Total 13000 - Current Expenses	82,605	82,605	82,605	82,605
Total Fund 0135 - Meat Inspection Fund	1,169,540	1,187,422	1,187,422	1,214,444
Less: Reappropriations	0	0	0	
Net Fund Total	1,169,540	1,187,422	1,187,422	1,214,444

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
57700 - Programs And Awards For 4-H Clubs And Ffa/Fha				
Current Expenses	15,000	15,000	15,000	15,000
Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha	15,000	15,000	15,000	15,000
73700 - Commissioner's Awards And Programs				
Current Expenses	39,250	0	0	0
Total 73700 - Commissioner's Awards And Programs	39,250	0	0	0
Total Fund 0136 - Agricultural Awards Fund	54,250	15,000	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	54,250	15,000	15,000	15,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0607 - Wv Agriculture Land Protection Authority	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	0.97	0.97
Personal Services	88,518	88,624	86,831	91,104
Employee Benefits	20,225	20,891	20,504	19,808
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	108,743	109,515	107,335	110,912
09900 - Unclassified				
Current Expenses	950	950	920	950
Total 09900 - Unclassified	950	950	920	950
Total Fund 0607 - Wv Agriculture Land Protection Authority	109,693	110,465	108,255	111,862
Less: Reappropriations	0	0	0	
Net Fund Total	109,693	110,465	108,255	111,862

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8736 - Agriculture-cons Fed Funds General Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.25	30.90	28.50	28.50
Personal Services	1,349,864	2,188,166	2,191,614	2,250,000
Employee Benefits	471,349	534,050	530,602	530,602
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,821,213	2,722,216	2,722,216	2,780,602
06400 - Repairs And Alterations				
Repairs & Alterations	79,338	650,000	650,000	650,000
Total 06400 - Repairs And Alterations	79,338	650,000	650,000	650,000
07000 - Equipment				
Asset Purchases or Construction	71,943	910,500	910,500	910,500
Total 07000 - Equipment	71,943	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	8,885,130	6,841,987	6,841,987	6,841,987
Repairs & Alterations	840	0	0	0
Total 13000 - Current Expenses	8,885,970	6,841,987	6,841,987	6,841,987
25800 - Buildings				
Buildings	0	1,000,000	1,000,000	1,000,000
Total 25800 - Buildings	0	1,000,000	1,000,000	1,000,000
69000 - Other Assets				
Other Assets	143,700	550,000	550,000	550,000
Total 69000 - Other Assets	143,700	550,000	550,000	550,000
73000 - Land				
Land	0	500,000	500,000	500,000
Total 73000 - Land	0	500,000	500,000	500,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	3,844,322	4,534,230	4,534,230	4,534,230
Asset Purchases or Construction	0	187,200	187,200	187,200
Total 89101 - Federal Coronavirus Pandemic	3,844,322	4,721,430	4,721,430	4,721,430

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				
FUND: 8736 - Agriculture-cons Fed Funds General Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 8736 - Agriculture-cons Fed Funds General Administration	14,897,020	17,946,667	17,946,667	18,005,053
Less: Reappropriations	0	0	0	
Net Fund Total	14,897,020	17,946,667	17,946,667	18,005,053

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.57	8.57	8.57	8.57
Personal Services	394,387	565,119	565,453	583,387
Employee Benefits	140,528	174,847	174,513	174,513
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	534,915	739,966	739,966	757,900
06400 - Repairs And Alterations				
Repairs & Alterations	3,162	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	3,162	5,500	5,500	5,500
07000 - Equipment				
Asset Purchases or Construction	0	114,478	114,478	114,478
Total 07000 - Equipment	0	114,478	114,478	114,478
09900 - Unclassified				
Current Expenses	5,158	0	0	0
Repairs & Alterations	3,597	0	0	0
Asset Purchases or Construction	0	8,755	8,755	8,755
Total 09900 - Unclassified	8,755	8,755	8,755	8,755
13000 - Current Expenses				
Current Expenses	244,364	136,012	136,012	136,012
Total 13000 - Current Expenses	244,364	136,012	136,012	136,012
Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund	791,197	1,004,711	1,004,711	1,022,645
Less: Reappropriations	0	0	0	
Net Fund Total	791,197	1,004,711	1,004,711	1,022,645

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8783 - State Conservation Comm Gen Activities Federal Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	2.00	2.00
Personal Services	16,787	82,449	170,780	172,873
Employee Benefits	3,799	17,529	32,394	32,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,586	99,978	203,174	205,267
13000 - Current Expenses				
Current Expenses	13,261	15,599,974	15,496,778	15,496,778
Total 13000 - Current Expenses	13,261	15,599,974	15,496,778	15,496,778
Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd	33,847	15,699,952	15,699,952	15,702,045
Less: Reappropriations	0	0	0	
Net Fund Total	33,847	15,699,952	15,699,952	15,702,045

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8896 - Land Protection Authority Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	46,526	46,526	46,526
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	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	0	448,920	448,920	448,920
Total 13000 - Current Expenses	0	448,920	448,920	448,920
Total Fund 8896 - Land Protection Authority Federal Fund	0	500,450	500,450	500,450
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,450	500,450	500,450

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1401 - Agriculture Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	46.43	43.93	45.43	45.43
Personal Services	2,143,513	2,303,929	2,303,566	2,393,406
Employee Benefits	792,593	798,473	798,836	798,836
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,936,106	3,102,402	3,102,402	3,192,242
06400 - Repairs And Alterations				
Current Expenses	54	0	0	0
Repairs & Alterations	105,918	158,500	158,500	158,500
Total 06400 - Repairs And Alterations	105,972	158,500	158,500	158,500
07000 - Equipment				
Asset Purchases or Construction	302,210	286,209	436,209	436,209
Total 07000 - Equipment	302,210	286,209	436,209	436,209
09900 - Unclassified				
Current Expenses	27,158	37,425	37,425	37,425
Repairs & Alterations	(4,704)	0	0	0
Total 09900 - Unclassified	22,454	37,425	37,425	37,425
13000 - Current Expenses				
Current Expenses	1,938,461	2,006,184	1,856,184	1,856,184
Asset Purchases or Construction	400	0	0	0
Total 13000 - Current Expenses	1,938,860	2,006,184	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	5,305,603	5,600,720	5,600,720	5,690,560
Less: Reappropriations	0	0	0	
Net Fund Total	5,305,603	5,600,720	5,600,720	5,690,560

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1408 - West Virginia Rural Rehabilitation Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.70	0.75	0.75	0.75
Personal Services	53,833	68,974	68,971	70,541
Employee Benefits	13,808	16,319	16,322	16,322
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,641	85,293	85,293	86,863
09900 - Unclassified				
Current Expenses	0	10,476	10,476	10,476
Total 09900 - Unclassified	0	10,476	10,476	10,476
13000 - Current Expenses				
Current Expenses	1,336,066	2,200,000	2,200,000	2,200,000
Total 13000 - Current Expenses	1,336,066	2,200,000	2,200,000	2,200,000
Total Fund 1408 - West Virginia Rural Rehabilitation Program	1,403,707	2,295,769	2,295,769	2,297,339
Less: Reappropriations	0	0	0	
Net Fund Total	1,403,707	2,295,769	2,295,769	2,297,339

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1409 - General John Mccausland Memorial Farm Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.48	1.30	1.30	1.30
Personal Services	58,105	63,339	63,417	66,138
Employee Benefits	25,934	22,206	22,128	22,128
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,039	85,545	85,545	88,266
06400 - Repairs And Alterations				
Repairs & Alterations	9,747	36,400	36,400	36,400
Total 06400 - Repairs And Alterations	9,747	36,400	36,400	36,400
07000 - Equipment				
Asset Purchases or Construction	2,750	15,000	15,000	15,000
Total 07000 - Equipment	2,750	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	1,965	2,100	2,100	2,100
Total 09900 - Unclassified	1,965	2,100	2,100	2,100
13000 - Current Expenses				
Current Expenses	87,977	89,500	89,500	89,500
Total 13000 - Current Expenses	87,977	89,500	89,500	89,500
Total Fund 1409 - General John Mccausland Memorial Farm Fund	186,479	228,545	228,545	231,266
Less: Reappropriations	0	0	0	
Net Fund Total	186,479	228,545	228,545	231,266

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1412 - Farm Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.52	9.70	9.70	9.70
Personal Services	451,295	715,746	716,042	734,248
Employee Benefits	145,001	216,289	215,993	215,993
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	596,296	932,035	932,035	950,241
06400 - Repairs And Alterations				
Repairs & Alterations	266,660	388,722	388,722	388,722
Total 06400 - Repairs And Alterations	266,660	388,722	388,722	388,722
07000 - Equipment				
Asset Purchases or Construction	279,943	399,393	399,393	399,393
Total 07000 - Equipment	279,943	399,393	399,393	399,393
09900 - Unclassified				
Current Expenses	3,300	15,173	15,173	15,173
Total 09900 - Unclassified	3,300	15,173	15,173	15,173
13000 - Current Expenses				
Current Expenses	871,684	1,367,464	1,367,464	1,367,464
Total 13000 - Current Expenses	871,684	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	2,017,883	3,122,787	3,122,787	3,140,993
Less: Reappropriations	0	0	0	
Net Fund Total	2,017,883	3,122,787	3,122,787	3,140,993

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1413 - Department Of Agriculture Capital Improvements Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	31,744	250,000	250,000	1,000,000
Total 06400 - Repairs And Alterations	31,744	250,000	250,000	1,000,000
07000 - Equipment				
Asset Purchases or Construction	0	350,000	350,000	1,500,000
Total 07000 - Equipment	0	350,000	350,000	1,500,000
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	198,237	510,000	510,000	1,000,000
Total 13000 - Current Expenses	198,237	510,000	510,000	1,000,000
25800 - Buildings				
Buildings	0	670,000	670,000	3,000,000
Total 25800 - Buildings	0	670,000	670,000	3,000,000
69000 - Other Assets				
Other Assets	0	200,000	200,000	480,000
Total 69000 - Other Assets	0	200,000	200,000	480,000
Total Fund 1413 - Department Of Agriculture Capital Improvements Fund	229,981	2,000,000	2,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	229,981	2,000,000	2,000,000	7,000,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1423 - Agriculture Development Fund

13000 - Current Expenses

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1423 - Agriculture Development Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1446 - Donated Food Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.50	16.50	16.50	16.50
Personal Services	561,371	855,422	856,532	891,062
Employee Benefits	217,569	308,361	307,251	307,251
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	778,941	1,163,783	1,163,783	1,198,313
06400 - Repairs And Alterations				
Repairs & Alterations	25,471	128,500	128,500	128,500
Total 06400 - Repairs And Alterations	25,471	128,500	128,500	128,500
07000 - Equipment				
Asset Purchases or Construction	5,802	85,000	10,000	10,000
Total 07000 - Equipment	5,802	85,000	10,000	10,000
09900 - Unclassified				
Current Expenses	(6,359)	45,807	45,807	45,807
Total 09900 - Unclassified	(6,359)	45,807	45,807	45,807
13000 - Current Expenses				
Current Expenses	675,419	3,410,542	3,410,542	3,410,542
Total 13000 - Current Expenses	675,419	3,410,542	3,410,542	3,410,542
69000 - Other Assets				
Other Assets	16,932	162,000	27,000	27,000
Total 69000 - Other Assets	16,932	162,000	27,000	27,000
73000 - Land				
Land	640,000	40,000	250,000	250,000
Total 73000 - Land	640,000	40,000	250,000	250,000
Total Fund 1446 - Donated Food Fund	2,136,206	5,035,632	5,035,632	5,070,162
Less: Reappropriations	0	0	0	
Net Fund Total	2,136,206	5,035,632	5,035,632	5,070,162

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	895	112,500	112,500	112,500
Total 13000 - Current Expenses	895	112,500	112,500	112,500
Total Fund 1465 - Integrated Predation Mgmt Fund	895	112,500	112,500	112,500
Less: Reappropriations	0	0	0	
Net Fund Total	895	112,500	112,500	112,500

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1481 - Wv Spay Neuter Assistance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.50	0.50
Personal Services	44,356	87,188	87,218	88,264
Employee Benefits	8,739	12,812	12,782	12,782
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,095	100,000	100,000	101,046
13000 - Current Expenses				
Current Expenses	999,302	1,000,000	1,000,000	1,200,000
Total 13000 - Current Expenses	999,302	1,000,000	1,000,000	1,200,000
Total Fund 1481 - Wv Spay Neuter Assistance Fund	1,052,396	1,100,000	1,100,000	1,301,046
Less: Reappropriations	0	0	0	
Net Fund Total	1,052,396	1,100,000	1,100,000	1,301,046

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1483 - Veterans And Heros To Agriculture Fund

13000 - Current Expenses

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	7,500	7,500	7,500
Total 13000 - Current Expenses	0	7,500	7,500	7,500
Total Fund 1483 - Veterans And Heros To Agriculture Fund	0	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,500	7,500	7,500

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FY 2027 Appropriation Request
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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1484 - Ffa & Fha Conference Center	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	650,535	1,047,723	1,048,383	1,073,495
Employee Benefits	207,021	241,437	240,777	240,777
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	857,556	1,289,160	1,289,160	1,314,272
06400 - Repairs And Alterations				
Repairs & Alterations	64,624	82,500	82,500	82,500
Total 06400 - Repairs And Alterations	64,624	82,500	82,500	82,500
07000 - Equipment				
Asset Purchases or Construction	0	76,000	76,000	76,000
Total 07000 - Equipment	0	76,000	76,000	76,000
09900 - Unclassified				
Current Expenses	0	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
Total 09900 - Unclassified	0	17,000	17,000	17,000
13000 - Current Expenses				
Current Expenses	406,718	1,143,306	1,143,306	1,143,306
Total 13000 - Current Expenses	406,718	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	1,328,899	2,619,966	2,619,966	2,645,078
Less: Reappropriations	0	0	0	
Net Fund Total	1,328,899	2,619,966	2,619,966	2,645,078

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	2.00	2.00	2.00
Personal Services	70,362	275,594	275,594	275,594
Employee Benefits	5,379	46,405	46,405	46,405
Current Expenses	(200,961)	292,321	292,321	292,321
Repairs & Alterations	8,119	0	0	0
Asset Purchases or Construction	6,372	0	0	0
Total 09900 - Unclassified	(110,729)	614,320	614,320	614,320
Total Fund 1402 - Indirect Cost Fund	(110,729)	614,320	614,320	614,320
Less: Reappropriations	0	0	0	
Net Fund Total	(110,729)	614,320	614,320	614,320

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1403 - Farmer's Market Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	451	0	0	0
Repairs & Alterations	13,842	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
Total 09900 - Unclassified	14,293	50,000	50,000	50,000
Total Fund 1403 - Farmer's Market Operating Fund	14,293	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,293	50,000	50,000	50,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1404 - Sale Lab/Office Building-moorefield Wv Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	25,000	25,000	25,000
Total 09900 - Unclassified	0	25,000	25,000	25,000
Total Fund 1404 - Sale Lab/Office Building-moorefield Wv Fund	0	25,000	25,000	25,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	25,000	25,000	25,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - Rural Resources Special Revenue Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,500	150,000	150,000	150,000
Total 09900 - Unclassified	1,500	150,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	1,500	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,500	150,000	150,000	150,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1407 - Gypsy Moth Suppression Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	107,500	107,500	107,500
Employee Benefits	0	117,170	117,170	117,170
Current Expenses	2,965	654,330	654,330	654,330
Total 09900 - Unclassified	2,965	879,000	879,000	879,000
Total Fund 1407 - Gypsy Moth Suppression Fund	2,965	879,000	879,000	879,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,965	879,000	879,000	879,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1410 - State Conservation Comm Operating Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	76,959	76,959	76,959
Employee Benefits	0	10,908	10,908	10,908
Current Expenses	1,128,034	1,341,849	1,341,849	1,341,849
Repairs & Alterations	2,834	5,000	5,000	5,000
Asset Purchases or Construction	275	35,000	35,000	35,000
Total 09900 - Unclassified	1,131,143	1,469,716	1,469,716	1,469,716
Total Fund 1410 - State Conservation Comm Operating Account Fund	1,131,143	1,469,716	1,469,716	1,469,716
Less: Reappropriations	0	0	0	
Net Fund Total	1,131,143	1,469,716	1,469,716	1,469,716

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1411 - State Conservation Comm Small Watershed Program Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	31,308	31,308	31,308
Employee Benefits	0	20,719	20,719	20,719
Current Expenses	(196,954)	4,502,713	4,666,732	4,666,732
Asset Purchases or Construction	0	164,019	0	0
Total 09900 - Unclassified	(196,954)	4,718,759	4,718,759	4,718,759
Total Fund 1411 - State Conservation Comm Small Watershed Program Fd	(196,954)	4,718,759	4,718,759	4,718,759
Less: Reappropriations	0	0	0	
Net Fund Total	(196,954)	4,718,759	4,718,759	4,718,759

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1415 - Flood Disaster June 2016	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	76,881	1,095,935	1,095,935	1,095,935
Repairs & Alterations	1,931	0	0	0
Total 09900 - Unclassified	78,812	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	78,812	1,095,935	1,095,935	1,095,935
Less: Reappropriations	0	0	0	
Net Fund Total	78,812	1,095,935	1,095,935	1,095,935

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1433 - Agriculture Projects - Gov. Civil Cont. Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,399,988	0	0	0
Total 09900 - Unclassified	3,399,988	0	0	0
Total Fund 1433 - Agriculture Projects - Gov. Civil Cont. Fund	3,399,988	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,399,988	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1459 - Gifts Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	87,629	13,800	13,800	13,800
Employee Benefits	25,553	1,056	1,056	1,056
Current Expenses	897,776	2,970,144	2,970,144	2,970,144
Other Assets	64,522	0	0	0
Land	87,270	0	0	0
Asset Purchases or Construction	37,807	15,000	15,000	15,000
Total 09900 - Unclassified	1,200,557	3,000,000	3,000,000	3,000,000
Total Fund 1459 - Gifts Grants And Donations	1,200,557	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,200,557	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1464 - Wv Farmland Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.00	0.03	0.03
Personal Services	0	0	2,661	2,661
Employee Benefits	0	0	630	630
Current Expenses	48,433	97,655	94,364	94,364
Other Assets	1,869,504	4,400,000	4,400,000	4,400,000
Total 09900 - Unclassified	1,917,937	4,497,655	4,497,655	4,497,655
Total Fund 1464 - Wv Farmland Protection Fund	1,917,937	4,497,655	4,497,655	4,497,655
Less: Reappropriations	0	0	0	
Net Fund Total	1,917,937	4,497,655	4,497,655	4,497,655

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	34,275,031	61,930,987	27,426,940	28,227,821
FEDERAL REVENUE	15,722,064	35,151,780	35,151,780	35,230,193
SPECIAL REVENUE	13,662,049	22,223,419	22,223,419	27,596,444
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,439,512	16,500,385	16,500,385	16,500,385
TOTAL DEPARTMENT OF AGRICULTURE	71,098,657	135,806,571	101,302,524	107,554,843
Less: Reappropriations	2,380,723	33,944,313	0	
Net Department Total	68,717,934	101,862,258	101,302,524	107,554,843

**State of West Virginia
FY 2027 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.V. Code, is to serve as the chief legal officer of the State. The duties of Attorney General include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the State in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8882</td> <td>\$2,644,499</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0150</td> <td>\$6,023,360</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 1507</td> <td>\$522,362</td> </tr> <tr> <td>Fund 1513</td> <td>\$301,759</td> </tr> <tr> <td>Fund 1514</td> <td>\$901,135</td> </tr> </table>	Federal Revenue		Fund 8882	\$2,644,499	General Revenue		Fund 0150	\$6,023,360	Special Revenue		Fund 1507	\$522,362	Fund 1513	\$301,759	Fund 1514	\$901,135
Federal Revenue																	
Fund 8882	\$2,644,499																
General Revenue																	
Fund 0150	\$6,023,360																
Special Revenue																	
Fund 1507	\$522,362																
Fund 1513	\$301,759																
Fund 1514	\$901,135																

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	107.45	105.55	106.55	106.55
Personal Services	2,521,981	2,670,891	2,579,358	2,751,064
Employee Benefits	1,296,160	2,633,240	948,401	920,888
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,818,141	5,304,131	3,527,759	3,671,952
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	114,683	137,646	137,646	137,646
Employee Benefits	24,324	55,058	55,058	55,058
Total 00200 - Salary And Benefits Of Elected Official	139,007	192,704	192,704	192,704
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				
Asset Purchases or Construction	7,295	7,500	7,500	7,500
Total 07000 - Equipment	7,295	7,500	7,500	7,500
09900 - Unclassified				
Personal Services	(1,708)	0	0	0
Employee Benefits	(370)	0	0	0
Current Expenses	(5,835)	9,317	9,317	9,317
Repairs & Alterations	0	2,822	0	0
Asset Purchases or Construction	(10,656)	163,695	15,111	15,111
Total 09900 - Unclassified	(18,569)	175,834	24,428	24,428
13000 - Current Expenses				
Current Expenses	613,693	1,308,698	681,295	681,295
Asset Purchases or Construction	0	43,005	0	0
Total 13000 - Current Expenses	613,693	1,351,703	681,295	681,295

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
26000 - Criminal Convictions & Habeas Corpus Appeals				
FTE	8.50	8.50	8.50	8.50
Personal Services	893,124	758,922	758,922	775,664
Employee Benefits	204,047	187,100	187,100	180,740
Current Expenses	99,779	358,029	71,110	71,110
Repairs & Alterations	0	1,240	0	0
Other Assets	0	74	0	0
Asset Purchases or Construction	1,316	597,886	1,000	1,000
Total 26000 - Criminal Convictions & Habeas Corpus Appeals	1,198,266	1,903,252	1,018,132	1,028,514
74000 - Better Government Bureau				
FTE	1.40	1.30	1.30	1.30
Personal Services	113,839	119,097	119,097	121,818
Employee Benefits	37,679	33,017	33,017	32,191
Current Expenses	113,372	141,304	141,304	141,304
Total 74000 - Better Government Bureau	264,891	293,418	293,418	295,313
91300 - Brim Premium				
Current Expenses	120,654	120,654	120,654	120,654
Total 91300 - Brim Premium	120,654	120,654	120,654	120,654
Total Fund 0150 - Attorney General Fund	6,143,379	9,350,195	5,866,890	6,023,360
Less: Reappropriations	1,387,190	3,363,573	0	
Net Fund Total	4,756,189	5,986,622	5,866,890	6,023,360

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8882 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.50	20.25	19.50	19.50
Personal Services	1,139,499	1,521,042	1,521,042	1,555,572
Employee Benefits	306,161	439,155	439,155	439,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,445,660	1,960,197	1,960,197	1,994,727
06400 - Repairs And Alterations				
Repairs & Alterations	0	4,313	4,313	4,313
Total 06400 - Repairs And Alterations	0	4,313	4,313	4,313
07000 - Equipment				
Asset Purchases or Construction	30,199	7,500	7,500	7,500
Total 07000 - Equipment	30,199	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	15,336	15,336	15,336
Total 09900 - Unclassified	0	15,336	15,336	15,336
13000 - Current Expenses				
Current Expenses	250,388	611,287	611,287	611,287
Total 13000 - Current Expenses	250,388	611,287	611,287	611,287
69000 - Other Assets				
Other Assets	0	11,336	11,336	11,336
Total 69000 - Other Assets	0	11,336	11,336	11,336
Total Fund 8882 - Consolidated Federal Funds	1,726,247	2,609,969	2,609,969	2,644,499
Less: Reappropriations	0	0	0	
Net Fund Total	1,726,247	2,609,969	2,609,969	2,644,499

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1507 - Antitrust Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.25	0.25	0.25	0.25
Personal Services	97,828	293,783	293,783	294,306
Employee Benefits	26,856	77,253	77,253	77,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	124,684	371,036	371,036	371,559
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	73,926	148,803	148,803	148,803
Total 13000 - Current Expenses	73,926	148,803	148,803	148,803
Total Fund 1507 - Antitrust Enforcement Fund	198,610	521,839	521,839	522,362
Less: Reappropriations	0	0	0	
Net Fund Total	198,610	521,839	521,839	522,362

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1513 - Pre-need Burial Contract Regulation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	91,034	182,464	182,464	186,649
Employee Benefits	31,409	58,495	58,495	58,495
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	122,443	240,959	240,959	245,144
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	4,500	54,615	54,615	54,615
Total 13000 - Current Expenses	4,500	54,615	54,615	54,615
Total Fund 1513 - Pre-need Burial Contract Regulation Fund	126,943	297,574	297,574	301,759
Less: Reappropriations	0	0	0	
Net Fund Total	126,943	297,574	297,574	301,759

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-need Funeral Guarantee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	901,135	901,135	901,135
Total 13000 - Current Expenses	0	901,135	901,135	901,135
Total Fund 1514 - Pre-need Funeral Guarantee Fund	0	901,135	901,135	901,135
Less: Reappropriations	0	0	0	
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER FUND: 1506 - Medicaid Fraud Control Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.50	6.75	6.50	6.50
Personal Services	379,822	507,611	507,611	507,611
Employee Benefits	102,071	112,345	112,345	112,345
Current Expenses	77,311	159,214	159,214	159,214
Repairs & Alterations	0	1,437	1,437	1,437
Other Assets	0	49,514	49,514	49,514
Asset Purchases or Construction	10,066	2,501	2,501	2,501
Total 09900 - Unclassified	569,270	832,622	832,622	832,622
Total Fund 1506 - Medicaid Fraud Control Fund	569,270	832,622	832,622	832,622
Less: Reappropriations	0	0	0	
Net Fund Total	569,270	832,622	832,622	832,622

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER				
FUND: 1509 - Consumer Protection Recovery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,512,145	3,004,199	3,004,199	3,004,199
Employee Benefits	763,756	853,065	853,065	853,065
Current Expenses	10,509,390	642,122	642,122	642,122
Repairs & Alterations	438	3,600	3,600	3,600
Asset Purchases or Construction	5,031	25,000	25,000	25,000
Total 09900 - Unclassified	13,790,759	4,527,986	4,527,986	4,527,986
Total Fund 1509 - Consumer Protection Recovery Fund	13,790,759	4,527,986	4,527,986	4,527,986
Less: Reappropriations	0	0	0	
Net Fund Total	13,790,759	4,527,986	4,527,986	4,527,986

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	6,143,379	9,350,195	5,866,890	6,023,360
FEDERAL REVENUE	1,726,247	2,609,969	2,609,969	2,644,499
SPECIAL REVENUE	325,552	1,720,548	1,720,548	1,725,256
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,360,029	5,360,608	5,360,608	5,360,608
TOTAL ATTORNEY GENERAL	22,555,207	19,041,320	15,558,015	15,753,723
Less: Reappropriations	1,387,190	3,363,573	0	
Net Department Total	21,168,017	15,677,747	15,558,015	15,753,723

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8854</td><td>\$748,451</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0155</td><td>\$996,797</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 1612</td><td>\$1,240,818</td></tr> <tr> <td>Fund 1617</td><td>\$6,489,771</td></tr> </table>	Federal Revenue		Fund 8854	\$748,451	General Revenue		Fund 0155	\$996,797	Special Revenue		Fund 1612	\$1,240,818	Fund 1617	\$6,489,771
Federal Revenue															
Fund 8854	\$748,451														
General Revenue															
Fund 0155	\$996,797														
Special Revenue															
Fund 1612	\$1,240,818														
Fund 1617	\$6,489,771														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: GENERAL REVENUE FUND: 0155 - Secretary Of State Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00200 - Salary And Benefits Of Elected Official				
FTE	1.00	1.00	1.00	1.00
Personal Services	114,683	137,646	137,646	137,646
Employee Benefits	23,647	55,058	55,058	55,058
Total 00200 - Salary And Benefits Of Elected Official	138,330	192,704	192,704	192,704
09900 - Unclassified				
Current Expenses	13,696	8,406	8,352	8,352
Asset Purchases or Construction	1,527	0	0	0
Total 09900 - Unclassified	15,223	8,406	8,352	8,352
13000 - Current Expenses				
Current Expenses	848,772	852,937	761,241	761,241
Repairs & Alterations	0	12	0	0
Asset Purchases or Construction	0	263	0	0
Total 13000 - Current Expenses	848,772	853,213	761,241	761,241
91300 - Brim Premium				
Current Expenses	31,264	34,500	34,500	34,500
Total 91300 - Brim Premium	31,264	34,500	34,500	34,500
Total Fund 0155 - Secretary Of State Fund	1,033,589	1,088,823	996,797	996,797
Less: Reappropriations	136,507	71,683	0	
Net Fund Total	897,082	1,017,140	996,797	996,797

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: FEDERAL REVENUE FUND: 8854 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	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	1,009,674	415,727	415,727	415,727
Total 13000 - Current Expenses	1,009,674	415,727	415,727	415,727
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	1,009,674	748,451	748,451	748,451
Less: Reappropriations	0	0	0	
Net Fund Total	1,009,674	748,451	748,451	748,451

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: SPECIAL REVENUE FUND: 1612 - Service Fees And Collection Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	731,629	906,511	906,511	937,902
Employee Benefits	231,936	290,356	290,356	290,356
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	963,565	1,196,867	1,196,867	1,228,258
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	7,181	8,036	8,036	8,036
Total 13000 - Current Expenses	7,181	8,036	8,036	8,036
Total Fund 1612 - Service Fees And Collection Account	970,746	1,209,427	1,209,427	1,240,818
Less: Reappropriations	0	0	0	
Net Fund Total	970,746	1,209,427	1,209,427	1,240,818

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: SPECIAL REVENUE FUND: 1617 - General Administrative Fees Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	36.00	36.00	36.00
Personal Services	2,279,598	2,407,850	2,407,850	2,476,909
Employee Benefits	667,024	840,617	840,617	840,617
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,946,621	3,248,467	3,248,467	3,317,526
09900 - Unclassified				
Current Expenses	25,529	25,529	25,529	25,529
Total 09900 - Unclassified	25,529	25,529	25,529	25,529
13000 - Current Expenses				
Current Expenses	1,566,214	1,276,716	1,276,716	1,276,716
Total 13000 - Current Expenses	1,566,214	1,276,716	1,276,716	1,276,716
42600 - Transfers				
Current Expenses	906,825	919,000	500,000	500,000
Total 42600 - Transfers	906,825	919,000	500,000	500,000
59900 - Technology Improvements				
Current Expenses	863,561	3,490,000	990,000	990,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	205,000	205,000	205,000
Total 59900 - Technology Improvements	863,561	3,870,000	1,370,000	1,370,000
Total Fund 1617 - General Administrative Fees Account	6,308,751	9,339,712	6,420,712	6,489,771
Less: Reappropriations	0	0	0	
Net Fund Total	6,308,751	9,339,712	6,420,712	6,489,771

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1601 - Filing Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	389,957	0	0	0
Total 09900 - Unclassified	389,957	0	0	0
Total Fund 1601 - Filing Fees Fund	389,957	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	389,957	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				
FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	90,000	90,000	90,000
Total 09900 - Unclassified	0	90,000	90,000	90,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	0	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	90,000	90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				
FUND: 1615 - County Assistance Voting Equipment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 1615 - County Assistance Voting Equipment Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,033,589	1,088,823	996,797	996,797
FEDERAL REVENUE	1,009,674	748,451	748,451	748,451
SPECIAL REVENUE	7,279,496	10,549,139	7,630,139	7,730,589
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	389,957	270,000	270,000	270,000
TOTAL SECRETARY OF STATE	9,712,716	12,656,413	9,645,387	9,745,837
Less: Reappropriations	136,507	71,683	0	
Net Department Total	9,576,209	12,584,730	9,645,387	9,745,837

**State of West Virginia
FY 2027 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 bipartisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0160 \$7,508

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0160 - State Elections Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	2,300	2,300	2,300
Employee Benefits	0	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	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	0	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,508	7,508	7,508

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	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	0	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Department Total	0	7,508	7,508	7,508

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Elected Officials				
GENERAL REVENUE	294,744,644	654,818,551	57,392,551	58,537,965
FEDERAL REVENUE	45,631,287	64,510,200	38,510,200	38,623,143
SPECIAL REVENUE	47,003,680	71,131,294	67,787,294	74,310,008
LOTTERY REVENUE		65,575		
STATE ROAD FUND				
OTHER	1,343,606,684	763,838,806	866,022,106	908,522,106
TOTAL Elected Officials	1,730,986,295	1,554,364,426	1,029,712,151	1,079,993,222
Less: Reappropriations	189,997,905	596,496,862	0	
Net Cabinet Total	1,540,988,391	957,867,564	1,029,712,151	1,079,993,222

**State of West Virginia
FY 2027 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 is composed of five members who are appointed by the Governor and confirmed by the Senate. The board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the board.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0270 \$136,671

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0270 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	74,670	80,488	80,488	84,673
Employee Benefits	18,171	21,480	21,480	21,054
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	92,841	101,968	101,968	105,727
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
13000 - Current Expenses				
Current Expenses	36,665	28,353	25,794	28,453
Total 13000 - Current Expenses	36,665	28,353	25,794	28,453
69000 - Other Assets				
Other Assets	0	400	400	400
Total 69000 - Other Assets	0	400	400	400
91300 - Brim Premium				
Current Expenses	791	891	791	791
Total 91300 - Brim Premium	791	891	791	791
Total Fund 0270 - General Administration Fund	130,297	132,912	130,253	136,671
Less: Reappropriations	0	0	0	
Net Fund Total	130,297	132,912	130,253	136,671

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER				
FUND: 3275 - Special Revenue Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,500	20,000	20,000	20,000
Employee Benefits	997	4,835	4,835	4,835
Current Expenses	2,288	25,165	25,165	25,165
Total 09900 - Unclassified	9,784	50,000	50,000	50,000
Total Fund 3275 - Special Revenue Operating Fund	9,784	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,784	50,000	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	130,297	132,912	130,253	136,671
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	9,784	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	140,082	182,912	180,253	186,671
Less: Reappropriations	0	0	0	
Net Department Total	140,082	182,912	180,253	186,671

**State of West Virginia
FY 2027 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 (SWMB) 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 3288 \$3,006,843

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: SPECIAL REVENUE FUND: 3288 - Planning Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	551,414	709,584	709,584	724,233
Employee Benefits	164,857	212,750	212,750	212,750
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	716,271	922,334	922,334	936,983
06400 - Repairs And Alterations				
Repairs & Alterations	1,000	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	1,000	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	1,926,240	2,059,457	2,059,457	2,059,457
Total 13000 - Current Expenses	1,926,240	2,059,457	2,059,457	2,059,457
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	2,643,511	2,992,194	2,992,194	3,006,843
Less: Reappropriations	0	0	0	
Net Fund Total	2,643,511	2,992,194	2,992,194	3,006,843

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER				
FUND: 3287 - Facilities Operating Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	819,298	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	819,298	1,000,000	1,000,000	1,000,000
Total Fund 3287 - Facilities Operating Expense Fund	819,298	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	819,298	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,643,511	2,992,194	2,992,194	3,006,843
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	819,298	1,000,000	1,000,000	1,000,000
TOTAL SOLID WASTE MANAGEMENT BOARD	3,462,808	3,992,194	3,992,194	4,006,843
Less: Reappropriations	0	0	0	
Net Department Total	3,462,808	3,992,194	3,992,194	4,006,843

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8708</td> <td>\$472,593,758</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0273</td> <td>\$7,807,802</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3023</td> <td>\$1,018,669</td> </tr> <tr> <td>Fund 3024</td> <td>\$1,308,588</td> </tr> <tr> <td>Fund 3321</td> <td>\$18,237,405</td> </tr> <tr> <td>Fund 3322</td> <td>\$1,518,599</td> </tr> <tr> <td>Fund 3323</td> <td>\$4,340,473</td> </tr> <tr> <td>Fund 3324</td> <td>\$4,497,464</td> </tr> <tr> <td>Fund 3325</td> <td>\$848,775</td> </tr> <tr> <td>Fund 3331</td> <td>\$1,156,805</td> </tr> <tr> <td>Fund 3332</td> <td>\$5,008,113</td> </tr> <tr> <td>Fund 3333</td> <td>\$4,686,682</td> </tr> <tr> <td>Fund 3336</td> <td>\$8,341,902</td> </tr> <tr> <td>Fund 3340</td> <td>\$764,251</td> </tr> <tr> <td>Fund 3349</td> <td>\$3,682,076</td> </tr> <tr> <td>Fund 3486</td> <td>\$60,000</td> </tr> <tr> <td>Fund 3487</td> <td>\$3,485,768</td> </tr> <tr> <td>Fund 3490</td> <td>\$1,328,062</td> </tr> </table>	Federal Revenue		Fund 8708	\$472,593,758	General Revenue		Fund 0273	\$7,807,802	Special Revenue		Fund 3023	\$1,018,669	Fund 3024	\$1,308,588	Fund 3321	\$18,237,405	Fund 3322	\$1,518,599	Fund 3323	\$4,340,473	Fund 3324	\$4,497,464	Fund 3325	\$848,775	Fund 3331	\$1,156,805	Fund 3332	\$5,008,113	Fund 3333	\$4,686,682	Fund 3336	\$8,341,902	Fund 3340	\$764,251	Fund 3349	\$3,682,076	Fund 3486	\$60,000	Fund 3487	\$3,485,768	Fund 3490	\$1,328,062
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**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.43	51.38	51.38	51.38
Personal Services	3,308,266	3,348,226	3,343,286	3,438,148
Employee Benefits	1,037,035	1,140,674	1,145,614	1,128,355
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,345,301	4,488,900	4,488,900	4,566,503
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	129,904	125,300	125,300	125,300
Employee Benefits	38,002	42,700	42,700	42,090
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	167,905	168,000	168,000	167,390
06800 - Water Resources Protection And Management				
FTE	3.15	3.20	3.20	3.20
Personal Services	229,313	373,308	373,468	380,165
Employee Benefits	72,549	143,886	143,726	140,287
Current Expenses	264,321	83,585	83,585	83,585
Repairs & Alterations	0	90	90	90
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 06800 - Water Resources Protection And Management	566,183	604,369	604,369	607,627
13000 - Current Expenses				
Current Expenses	68,914	85,816	85,816	85,816
Total 13000 - Current Expenses	68,914	85,816	85,816	85,816
13099 - Current Expenses-surplus				
Current Expenses	2,430,530	369,470	0	0
Total 13099 - Current Expenses-surplus	2,430,530	369,470	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
27101 - Environmental Response And Cleanups				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	4,348	4,348	4,125
Current Expenses	87,827	69,510	69,510	69,510
Repairs & Alterations	3,372	3,064	3,064	3,064
Asset Purchases or Construction	100	0	0	0
Total 27101 - Environmental Response And Cleanups	91,299	91,922	91,922	91,699
60700 - Dam Safety				
FTE	2.65	2.65	2.65	2.65
Personal Services	127,187	185,996	185,996	191,542
Employee Benefits	51,888	67,435	67,435	66,567
Current Expenses	67,460	7,836	7,836	7,836
Repairs & Alterations	1,399	0	0	0
Buildings	6,680	0	0	0
Asset Purchases or Construction	0	479	479	479
Total 60700 - Dam Safety	254,614	261,746	261,746	266,424
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
68900 - Wv Drinking Water Treatment Revolving Fd-transfer				
Current Expenses	647,500	647,500	262,225	647,500
Total 68900 - Wv Drinking Water Treatment Revolving Fd-transfer	647,500	647,500	262,225	647,500
77600 - Wv Contributions To River Commissions				
Current Expenses	147,972	148,485	148,485	148,485
Total 77600 - Wv Contributions To River Commissions	147,972	148,485	148,485	148,485

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
85500 - Office Of Water Resrouces Non-enforcement Activit				
FTE	14.40	14.40	14.40	14.40
Personal Services	788,614	824,169	824,289	846,053
Employee Benefits	256,046	287,905	235,885	231,717
Current Expenses	72,842	19,292	71,192	71,192
Repairs & Alterations	16	0	0	0
Buildings	644	0	0	0
Total 85500 - Office Of Water Resrouces Non-enforcement Activit	1,118,162	1,131,366	1,131,366	1,148,962
Total Fund 0273 - General Administration Fund	9,915,777	8,074,970	7,320,225	7,807,802
Less: Reappropriations	0	369,470	0	
Net Fund Total	9,915,777	7,705,500	7,320,225	7,807,802

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	319.65	331.80	326.00	326.00
Personal Services	18,192,737	28,061,826	28,165,405	28,777,625
Employee Benefits	5,741,955	9,086,531	8,982,952	8,982,952
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	23,934,692	37,148,357	37,148,357	37,760,577
06400 - Repairs And Alterations				
Repairs & Alterations	110,447	739,783	739,783	739,783
Total 06400 - Repairs And Alterations	110,447	739,783	739,783	739,783
07000 - Equipment				
Asset Purchases or Construction	150,073	1,712,238	1,712,238	1,712,238
Total 07000 - Equipment	150,073	1,712,238	1,712,238	1,712,238
09900 - Unclassified				
Current Expenses	479	1,822,568	1,822,568	1,822,568
Repairs & Alterations	1,075	0	0	0
Buildings	263,895	1,012	1,012	1,012
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	265,448	1,923,580	1,923,580	1,923,580
13000 - Current Expenses				
Current Expenses	138,487,301	347,447,019	347,447,019	347,447,019
Total 13000 - Current Expenses	138,487,301	347,447,019	347,447,019	347,447,019
68900 - Wv Drinking Water Treatment Revolving Fd-transfer				
Employee Benefits	616	0	0	0
Current Expenses	47,819,457	80,753,300	80,753,300	80,753,300
Total 68900 - Wv Drinking Water Treatment Revolving Fd-transfer	47,820,072	80,753,300	80,753,300	80,753,300
69000 - Other Assets				
Other Assets	0	2,177,261	2,177,261	2,177,261
Total 69000 - Other Assets	0	2,177,261	2,177,261	2,177,261
73000 - Land				
Land	0	80,000	80,000	80,000
Total 73000 - Land	0	80,000	80,000	80,000
Total Fund 8708 - Cons Fed Funds General Administration Fund	210,768,033	471,981,538	471,981,538	472,593,758

State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	210,768,033	471,981,538	471,981,538	472,593,758

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - Acid Mine Drainage Abatement & Treatment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	109,000	109,000	109,000
Employee Benefits	0	39,775	39,775	39,775
Current Expenses	5,557,604	6,520,134	6,520,134	6,520,134
Repairs & Alterations	5,554	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Buildings	0	500	500	500
Asset Purchases or Construction	1,152	5,700	5,700	5,700
Total 09900 - Unclassified	5,564,310	6,703,309	6,703,309	6,703,309
Total Fund 8796 - Acid Mine Drainage Abatement & Treatment Fund	5,564,310	6,703,309	6,703,309	6,703,309
Less: Reappropriations	0	0	0	
Net Fund Total	5,564,310	6,703,309	6,703,309	6,703,309

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3023 - Hazardous Waste Management Fee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.33	9.33	9.33	9.33
Personal Services	478,837	610,218	598,668	618,193
Employee Benefits	139,286	220,880	232,430	232,430
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	618,123	831,098	831,098	850,623
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	1,505	1,505	1,505
Total 07000 - Equipment	0	1,505	1,505	1,505
09900 - Unclassified				
Current Expenses	1,373	8,072	8,072	8,072
Repairs & Alterations	107	0	0	0
Total 09900 - Unclassified	1,480	8,072	8,072	8,072
13000 - Current Expenses				
Current Expenses	121,449	155,969	155,969	155,969
Total 13000 - Current Expenses	121,449	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	741,052	999,144	999,144	1,018,669
Less: Reappropriations	0	0	0	
Net Fund Total	741,052	999,144	999,144	1,018,669

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3024 - Air Pollution Education And Environment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
Personal Services	164,803	432,622	431,522	437,800
Employee Benefits	35,561	158,373	159,473	159,473
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	200,364	590,995	590,995	597,273
06400 - Repairs And Alterations				
Repairs & Alterations	0	13,000	13,000	13,000
Total 06400 - Repairs And Alterations	0	13,000	13,000	13,000
07000 - Equipment				
Asset Purchases or Construction	8,758	53,105	53,105	53,105
Total 07000 - Equipment	8,758	53,105	53,105	53,105
09900 - Unclassified				
Current Expenses	2,387	12,919	12,919	12,919
Repairs & Alterations	739	0	0	0
Total 09900 - Unclassified	3,127	12,919	12,919	12,919
13000 - Current Expenses				
Current Expenses	154,375	612,291	612,291	612,291
Total 13000 - Current Expenses	154,375	612,291	612,291	612,291
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	366,624	1,302,310	1,302,310	1,308,588
Less: Reappropriations	0	0	0	
Net Fund Total	366,624	1,302,310	1,302,310	1,308,588

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3321 - Special Reclamation Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.75	15.75	15.75	15.75
Personal Services	965,050	1,326,636	1,326,901	1,358,292
Employee Benefits	317,696	452,230	451,965	451,965
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,282,746	1,778,866	1,778,866	1,810,257
06400 - Repairs And Alterations				
Repairs & Alterations	1,000	79,950	79,950	79,950
Total 06400 - Repairs And Alterations	1,000	79,950	79,950	79,950
07000 - Equipment				
Asset Purchases or Construction	95,908	130,192	130,192	130,192
Total 07000 - Equipment	95,908	130,192	130,192	130,192
13000 - Current Expenses				
Current Expenses	2,336,116	16,185,006	16,185,006	16,185,006
Total 13000 - Current Expenses	2,336,116	16,185,006	16,185,006	16,185,006
42600 - Transfers				
Current Expenses	3,600,983	30,000,000	0	0
Total 42600 - Transfers	3,600,983	30,000,000	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	7,316,753	48,206,014	18,206,014	18,237,405
Less: Reappropriations	0	0	0	
Net Fund Total	7,316,753	48,206,014	18,206,014	18,237,405

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil And Gas Reclamation Trust	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.10	2.00	2.00
Personal Services	102,530	439,690	439,690	439,899
Employee Benefits	39,219	122,606	122,606	122,606
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	141,749	562,296	562,296	562,505
13000 - Current Expenses				
Current Expenses	4,134	956,094	956,094	956,094
Total 13000 - Current Expenses	4,134	956,094	956,094	956,094
Total Fund 3322 - Oil And Gas Reclamation Trust	145,883	1,518,390	1,518,390	1,518,599
Less: Reappropriations	0	0	0	
Net Fund Total	145,883	1,518,390	1,518,390	1,518,599

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3323 - Oil And Gas Operating Permits	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	32.38	26.38	32.38	32.38
Personal Services	1,755,944	2,354,109	2,355,089	2,406,109
Employee Benefits	570,059	726,844	725,864	725,864
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,326,003	3,080,953	3,080,953	3,131,973
06400 - Repairs And Alterations				
Repairs & Alterations	1,433	9,500	9,500	9,500
Total 06400 - Repairs And Alterations	1,433	9,500	9,500	9,500
07000 - Equipment				
Asset Purchases or Construction	143,862	230,500	230,500	230,500
Total 07000 - Equipment	143,862	230,500	230,500	230,500
09900 - Unclassified				
Current Expenses	15,660	30,700	30,700	30,700
Repairs & Alterations	1,000	0	0	0
Total 09900 - Unclassified	16,660	30,700	30,700	30,700
13000 - Current Expenses				
Current Expenses	914,487	937,300	937,300	937,300
Total 13000 - Current Expenses	914,487	937,300	937,300	937,300
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 3323 - Oil And Gas Operating Permits	3,402,445	4,289,453	4,289,453	4,340,473
Less: Reappropriations	0	0	0	
Net Fund Total	3,402,445	4,289,453	4,289,453	4,340,473

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3324 - Mining And Reclamation Operations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	21.00	20.00	20.00
Personal Services	1,203,810	2,095,588	2,095,648	2,137,502
Employee Benefits	354,030	679,111	679,051	679,051
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,557,841	2,774,699	2,774,699	2,816,553
06400 - Repairs And Alterations				
Repairs & Alterations	16,009	60,260	60,260	60,260
Total 06400 - Repairs And Alterations	16,009	60,260	60,260	60,260
07000 - Equipment				
Asset Purchases or Construction	0	83,000	83,000	83,000
Total 07000 - Equipment	0	83,000	83,000	83,000
09900 - Unclassified				
Current Expenses	777	920	920	920
Total 09900 - Unclassified	777	920	920	920
13000 - Current Expenses				
Current Expenses	542,094	1,479,231	1,479,231	1,479,231
Total 13000 - Current Expenses	542,094	1,479,231	1,479,231	1,479,231
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	2,116,721	4,455,610	4,455,610	4,497,464
Less: Reappropriations	0	0	0	
Net Fund Total	2,116,721	4,455,610	4,455,610	4,497,464

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3325 - Underground Storage Tank Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.25	3.25	3.25	3.25
Personal Services	179,744	384,700	384,700	391,501
Employee Benefits	51,655	118,874	118,874	118,874
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	231,400	503,574	503,574	510,375
06400 - Repairs And Alterations				
Repairs & Alterations	1,539	5,350	5,350	5,350
Total 06400 - Repairs And Alterations	1,539	5,350	5,350	5,350
07000 - Equipment				
Asset Purchases or Construction	0	3,610	3,610	3,610
Total 07000 - Equipment	0	3,610	3,610	3,610
09900 - Unclassified				
Current Expenses	1,569	7,520	7,520	7,520
Total 09900 - Unclassified	1,569	7,520	7,520	7,520
13000 - Current Expenses				
Current Expenses	40,455	318,420	318,420	318,420
Total 13000 - Current Expenses	40,455	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	274,963	841,974	841,974	848,775
Less: Reappropriations	0	0	0	
Net Fund Total	274,963	841,974	841,974	848,775

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3331 - Hazardous Waste Emergency Response Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	149,506	263,179	263,179	267,364
Employee Benefits	39,508	91,406	91,406	91,406
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,014	354,585	354,585	358,770
06400 - Repairs And Alterations				
Repairs & Alterations	890	7,014	7,014	7,014
Total 06400 - Repairs And Alterations	890	7,014	7,014	7,014
07000 - Equipment				
Asset Purchases or Construction	0	9,000	9,000	9,000
Total 07000 - Equipment	0	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	0	9,756	9,756	9,756
Repairs & Alterations	44	860	860	860
Total 09900 - Unclassified	44	10,616	10,616	10,616
13000 - Current Expenses				
Current Expenses	597,303	767,905	767,905	767,905
Total 13000 - Current Expenses	597,303	767,905	767,905	767,905
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 3331 - Hazardous Waste Emergency Response Fund	787,251	1,152,620	1,152,620	1,156,805
Less: Reappropriations	0	0	0	
Net Fund Total	787,251	1,152,620	1,152,620	1,156,805

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3332 - Solid Waste Reclamation & Environmental Response	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.75	9.75	9.75	9.75
Personal Services	623,547	678,352	679,512	697,823
Employee Benefits	189,964	225,813	224,653	224,653
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	813,511	904,165	904,165	922,476
06400 - Repairs And Alterations				
Repairs & Alterations	9,028	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	9,028	25,000	25,000	25,000
07000 - Equipment				
Asset Purchases or Construction	176,783	106,500	106,500	106,500
Total 07000 - Equipment	176,783	106,500	106,500	106,500
09900 - Unclassified				
Current Expenses	36	22,003	22,003	22,003
Repairs & Alterations	190	0	0	0
Buildings	2,306	897	897	897
Asset Purchases or Construction	10,000	0	0	0
Total 09900 - Unclassified	12,532	22,900	22,900	22,900
13000 - Current Expenses				
Current Expenses	2,615,738	3,929,737	3,929,737	3,929,737
Total 13000 - Current Expenses	2,615,738	3,929,737	3,929,737	3,929,737
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	3,627,592	4,989,802	4,989,802	5,008,113
Less: Reappropriations	0	0	0	
Net Fund Total	3,627,592	4,989,802	4,989,802	5,008,113

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - Solid Waste Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.23	41.23	41.23	41.23
Personal Services	2,172,615	2,669,991	2,669,991	2,748,425
Employee Benefits	737,058	902,728	902,728	902,728
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,909,673	3,572,719	3,572,719	3,651,153
06400 - Repairs And Alterations				
Repairs & Alterations	4,009	30,930	30,930	30,930
Total 06400 - Repairs And Alterations	4,009	30,930	30,930	30,930
07000 - Equipment				
Asset Purchases or Construction	0	23,356	23,356	23,356
Total 07000 - Equipment	0	23,356	23,356	23,356
09900 - Unclassified				
Current Expenses	10,745	28,460	28,460	28,460
Buildings	13,360	0	0	0
Total 09900 - Unclassified	24,105	28,460	28,460	28,460
13000 - Current Expenses				
Current Expenses	639,289	932,229	932,229	932,229
Total 13000 - Current Expenses	639,289	932,229	932,229	932,229
42600 - Transfers				
Current Expenses	0	1,000,000	0	0
Total 42600 - Transfers	0	1,000,000	0	0
69000 - Other Assets				
Other Assets	0	20,554	20,554	20,554
Total 69000 - Other Assets	0	20,554	20,554	20,554
Total Fund 3333 - Solid Waste Enforcement Fund	3,577,075	5,608,248	4,608,248	4,686,682
Less: Reappropriations	0	0	0	
Net Fund Total	3,577,075	5,608,248	4,608,248	4,686,682

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3336 - Air Pollution Control Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.20	62.20	62.20	62.20
Personal Services	3,911,548	4,701,190	4,701,270	4,810,090
Employee Benefits	1,144,030	1,551,256	1,551,176	1,551,176
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,055,578	6,252,446	6,252,446	6,361,266
06400 - Repairs And Alterations				
Repairs & Alterations	17,770	84,045	84,045	84,045
Total 06400 - Repairs And Alterations	17,770	84,045	84,045	84,045
07000 - Equipment				
Asset Purchases or Construction	24,774	103,601	103,601	103,601
Total 07000 - Equipment	24,774	103,601	103,601	103,601
09900 - Unclassified				
Current Expenses	17,054	70,572	70,572	70,572
Repairs & Alterations	511	0	0	0
Buildings	18,923	0	0	0
Total 09900 - Unclassified	36,487	70,572	70,572	70,572
13000 - Current Expenses				
Current Expenses	1,464,282	1,669,467	1,669,467	1,669,467
Total 13000 - Current Expenses	1,464,282	1,669,467	1,669,467	1,669,467
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	6,598,892	8,233,082	8,233,082	8,341,902
Less: Reappropriations	0	0	0	
Net Fund Total	6,598,892	8,233,082	8,233,082	8,341,902

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3340 - Environmental Laboratory Certification Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	252,470	289,838	289,838	298,209
Employee Benefits	75,377	99,776	99,776	99,776
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	327,847	389,614	389,614	397,985
06400 - Repairs And Alterations				
Repairs & Alterations	8	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	8	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	300	1,120	1,120	1,120
Buildings	332	0	0	0
Total 09900 - Unclassified	632	1,120	1,120	1,120
13000 - Current Expenses				
Current Expenses	91,201	201,146	201,146	201,146
Total 13000 - Current Expenses	91,201	201,146	201,146	201,146
69000 - Other Assets				
Other Assets	34,800	163,000	163,000	163,000
Total 69000 - Other Assets	34,800	163,000	163,000	163,000
Total Fund 3340 - Environmental Laboratory Certification Fund	454,488	755,880	755,880	764,251
Less: Reappropriations	0	0	0	
Net Fund Total	454,488	755,880	755,880	764,251

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	102,000	3,682,076	3,682,076	3,682,076
Total 13000 - Current Expenses	102,000	3,682,076	3,682,076	3,682,076
Total Fund 3349 - Stream Restoration Fund	102,000	3,682,076	3,682,076	3,682,076
Less: Reappropriations	0	0	0	
Net Fund Total	102,000	3,682,076	3,682,076	3,682,076

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	33,000	60,000	60,000	60,000
Total 13000 - Current Expenses	33,000	60,000	60,000	60,000
Total Fund 3486 - Litter Control Fund	33,000	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	33,000	60,000	60,000	60,000

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3487 - Recycling Assistance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.55	5.40	5.40	5.40
Personal Services	343,838	588,512	588,972	598,494
Employee Benefits	103,270	129,276	128,816	128,816
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	447,108	717,788	717,788	727,310
06400 - Repairs And Alterations				
Repairs & Alterations	500	800	800	800
Total 06400 - Repairs And Alterations	500	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	316	400	400	400
Total 09900 - Unclassified	316	400	400	400
13000 - Current Expenses				
Current Expenses	2,294,087	2,754,258	2,754,258	2,754,258
Total 13000 - Current Expenses	2,294,087	2,754,258	2,754,258	2,754,258
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	2,742,011	3,476,246	3,476,246	3,485,768
Less: Reappropriations	0	0	0	
Net Fund Total	2,742,011	3,476,246	3,476,246	3,485,768

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3490 - Mountain Top Removal	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	319,262	630,071	630,071	644,720
Employee Benefits	99,266	228,623	228,623	228,623
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	418,529	858,694	858,694	873,343
06400 - Repairs And Alterations				
Repairs & Alterations	2,729	27,612	27,612	27,612
Total 06400 - Repairs And Alterations	2,729	27,612	27,612	27,612
07000 - Equipment				
Asset Purchases or Construction	0	23,500	23,500	23,500
Total 07000 - Equipment	0	23,500	23,500	23,500
09900 - Unclassified				
Current Expenses	0	1,180	1,180	1,180
Total 09900 - Unclassified	0	1,180	1,180	1,180
13000 - Current Expenses				
Current Expenses	50,776	390,907	390,907	390,907
Total 13000 - Current Expenses	50,776	390,907	390,907	390,907
42600 - Transfers				
Current Expenses	110,537	150,000	0	0
Total 42600 - Transfers	110,537	150,000	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	582,570	1,463,413	1,313,413	1,328,062
Less: Reappropriations	0	0	0	
Net Fund Total	582,570	1,463,413	1,313,413	1,328,062

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3004 - Above Ground Storage Tank Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	14.55	15.55	15.55	15.55
Personal Services	798,931	1,178,518	1,178,698	1,178,698
Employee Benefits	271,139	525,862	525,682	525,682
Current Expenses	361,648	606,403	606,403	606,403
Repairs & Alterations	2,110	10,700	10,700	10,700
Other Assets	0	8,000	8,000	8,000
Buildings	6,680	0	0	0
Asset Purchases or Construction	0	7,220	7,220	7,220
Total 09900 - Unclassified	1,440,506	2,336,703	2,336,703	2,336,703
Total Fund 3004 - Above Ground Storage Tank Administrative Fund	1,440,506	2,336,703	2,336,703	2,336,703
Less: Reappropriations	0	0	0	
Net Fund Total	1,440,506	2,336,703	2,336,703	2,336,703

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	77,606	155,726	155,726	155,726
Employee Benefits	29,274	89,170	89,170	89,170
Current Expenses	9,635	227,800	227,800	227,800
Repairs & Alterations	103	1,500	1,500	1,500
Total 09900 - Unclassified	116,617	474,196	474,196	474,196
Total Fund 3016 - Protect Our Water Fund	116,617	474,196	474,196	474,196
Less: Reappropriations	0	0	0	
Net Fund Total	116,617	474,196	474,196	474,196

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	0	14,599	14,599	14,599
Current Expenses	17,227	198,592	198,592	198,592
Repairs & Alterations	5,027	0	0	0
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	2,856	2,856	2,856
Total 09900 - Unclassified	22,255	298,047	298,047	298,047
Total Fund 3206 - The Dam Safety Fund	22,255	298,047	298,047	298,047
Less: Reappropriations	0	0	0	
Net Fund Total	22,255	298,047	298,047	298,047

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3217 - Leaking Underground Storage Tank Response Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,095	71,970	71,970	71,970
Employee Benefits	18,687	25,236	25,236	25,236
Current Expenses	13,597	251,323	251,323	251,323
Repairs & Alterations	673	3,500	3,500	3,500
Land	0	40,000	40,000	40,000
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 09900 - Unclassified	93,051	398,029	398,029	398,029
Total Fund 3217 - Leaking Underground Storage Tank Response Fund	93,051	398,029	398,029	398,029
Less: Reappropriations	0	0	0	
Net Fund Total	93,051	398,029	398,029	398,029

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3218 - Underground Storage Tank Insurance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,690	65,000	65,000	65,000
Employee Benefits	233	6,220	6,220	6,220
Current Expenses	300,876	966,780	671,680	671,680
Total 09900 - Unclassified	302,799	1,038,000	742,900	742,900
Total Fund 3218 - Underground Storage Tank Insurance Fund	302,799	1,038,000	742,900	742,900
Less: Reappropriations	0	0	0	
Net Fund Total	302,799	1,038,000	742,900	742,900

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3220 - Groundwater Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	13.71	13.58	13.58	13.58
Personal Services	697,934	1,035,731	1,045,921	1,045,921
Employee Benefits	228,004	376,959	366,769	366,769
Current Expenses	384,145	812,269	812,269	812,269
Repairs & Alterations	51,030	6,925	6,925	6,925
Other Assets	0	2,370	2,370	2,370
Asset Purchases or Construction	0	1,300	1,300	1,300
Total 09900 - Unclassified	1,361,113	2,235,554	2,235,554	2,235,554
Total Fund 3220 - Groundwater Protection Fund	1,361,113	2,235,554	2,235,554	2,235,554
Less: Reappropriations	0	0	0	
Net Fund Total	1,361,113	2,235,554	2,235,554	2,235,554

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3222 - Groundwater Remediation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	0	69,718	69,718	69,718
Employee Benefits	0	21,429	21,429	21,429
Current Expenses	9	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	11,500	11,500	11,500
Total 09900 - Unclassified	9	253,072	253,072	253,072
Total Fund 3222 - Groundwater Remediation Fund	9	253,072	253,072	253,072
Less: Reappropriations	0	0	0	
Net Fund Total	9	253,072	253,072	253,072

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3301 - Operator Permit Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	14.40	14.50	14.50	14.50
Personal Services	684,988	1,006,531	995,891	995,891
Employee Benefits	231,711	345,149	295,849	295,849
Current Expenses	829,553	1,439,365	1,499,305	1,499,305
Repairs & Alterations	46,215	86,370	86,370	86,370
Other Assets	0	67,250	67,250	67,250
Asset Purchases or Construction	140	9,500	9,500	9,500
Total 09900 - Unclassified	1,792,607	2,954,165	2,954,165	2,954,165
Total Fund 3301 - Operator Permit Fees Fund	1,792,607	2,954,165	2,954,165	2,954,165
Less: Reappropriations	0	0	0	
Net Fund Total	1,792,607	2,954,165	2,954,165	2,954,165

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	1.00	2.00	2.00	2.00
Personal Services	40,799	177,000	177,060	177,060
Employee Benefits	4,262	22,953	22,893	22,893
Current Expenses	9,128,865	16,244,711	16,244,711	16,244,711
Total 09900 - Unclassified	9,173,926	16,444,664	16,444,664	16,444,664
Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund	9,173,926	16,444,664	16,444,664	16,444,664
Less: Reappropriations	0	0	0	
Net Fund Total	9,173,926	16,444,664	16,444,664	16,444,664

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3312 - Special Reclamation Water Quality Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	39.40	39.40	39.40	39.40
Personal Services	2,395,501	2,755,584	2,755,584	2,755,584
Employee Benefits	786,863	940,889	940,889	940,889
Current Expenses	9,424,363	48,185,317	48,185,317	48,185,317
Repairs & Alterations	611,147	884,415	884,415	884,415
Other Assets	0	500	500	500
Buildings	0	10,000	10,000	10,000
Land	0	343,335	343,335	343,335
Asset Purchases or Construction	146,632	68,250	68,250	68,250
Total 09900 - Unclassified	13,364,506	53,188,290	53,188,290	53,188,290
Total Fund 3312 - Special Reclamation Water Quality Fund	13,364,506	53,188,290	53,188,290	53,188,290
Less: Reappropriations	0	0	0	
Net Fund Total	13,364,506	53,188,290	53,188,290	53,188,290

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3317 - Special Reclamation Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.58	15.23	15.48	15.48
Personal Services	771,077	1,287,586	1,288,166	1,288,166
Employee Benefits	251,753	430,038	429,458	429,458
Current Expenses	1,213,753	1,691,927	1,691,927	1,691,927
Repairs & Alterations	253	3,350	3,350	3,350
Other Assets	0	3,500	3,500	3,500
Asset Purchases or Construction	0	10,200	10,200	10,200
Total 09900 - Unclassified	2,236,836	3,426,601	3,426,601	3,426,601
Total Fund 3317 - Special Reclamation Administration Fund	2,236,836	3,426,601	3,426,601	3,426,601
Less: Reappropriations	0	0	0	
Net Fund Total	2,236,836	3,426,601	3,426,601	3,426,601

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3326 - Hazardous Waste Management Hg 1479 Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,710	75,877	75,937	75,937
Employee Benefits	29,405	24,926	24,866	24,866
Current Expenses	55,968	195,865	195,865	195,865
Repairs & Alterations	1,427	10,900	10,900	10,900
Other Assets	0	2,000	2,000	2,000
Buildings	11,002	0	0	0
Asset Purchases or Construction	0	27,500	27,500	27,500
Total 09900 - Unclassified	169,512	337,068	337,068	337,068
Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund	169,512	337,068	337,068	337,068
Less: Reappropriations	0	0	0	
Net Fund Total	169,512	337,068	337,068	337,068

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	110.04	108.34	107.54	107.54
Personal Services	5,826,277	7,616,613	7,606,313	7,606,313
Employee Benefits	1,767,625	2,589,224	2,655,524	2,655,524
Current Expenses	6,828,021	13,460,972	13,404,972	13,404,972
Repairs & Alterations	56,453	54,184	54,184	54,184
Other Assets	1,542	72,350	72,350	72,350
Buildings	2,346	0	0	0
Asset Purchases or Construction	3,307	193,506	193,506	193,506
Total 09900 - Unclassified	14,485,571	23,986,849	23,986,849	23,986,849
Total Fund 3327 - Water Quality Management Fund	14,485,571	23,986,849	23,986,849	23,986,849
Less: Reappropriations	0	0	0	
Net Fund Total	14,485,571	23,986,849	23,986,849	23,986,849

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3328 - Closure Cost Assistance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	20.62	20.25	20.25	20.25
Personal Services	1,209,937	1,462,142	1,459,722	1,459,722
Employee Benefits	349,738	497,051	499,471	499,471
Current Expenses	2,633,625	16,825,046	16,825,046	16,825,046
Repairs & Alterations	63,223	30,083	30,083	30,083
Asset Purchases or Construction	48,443	0	0	0
Total 09900 - Unclassified	4,304,966	18,814,322	18,814,322	18,814,322
Total Fund 3328 - Closure Cost Assistance Fund	4,304,966	18,814,322	18,814,322	18,814,322
Less: Reappropriations	0	0	0	
Net Fund Total	4,304,966	18,814,322	18,814,322	18,814,322

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3329 - Water Pollution Control Revolving Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	60,315,871	269,681,456	159,681,456	159,681,456
Total 09900 - Unclassified	60,315,871	269,681,456	159,681,456	159,681,456
Total Fund 3329 - Water Pollution Control Revolving Fund	60,315,871	269,681,456	159,681,456	159,681,456
Less: Reappropriations	0	0	0	
Net Fund Total	60,315,871	269,681,456	159,681,456	159,681,456

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3334 - Oil And Gas Abandoned Well Plugging Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.40	1.95	2.40	2.40
Personal Services	140,055	171,110	171,242	171,242
Employee Benefits	47,328	59,670	59,538	59,538
Current Expenses	3,933,779	11,781,560	5,781,560	5,781,560
Total 09900 - Unclassified	4,121,162	12,012,340	6,012,340	6,012,340
Total Fund 3334 - Oil And Gas Abandoned Well Plugging Fund	4,121,162	12,012,340	6,012,340	6,012,340
Less: Reappropriations	0	0	0	
Net Fund Total	4,121,162	12,012,340	6,012,340	6,012,340

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	65,445	211,100	211,100	211,100
Total 09900 - Unclassified	65,445	211,100	211,100	211,100
Total Fund 3337 - Gifts And Donations Fund	65,445	211,100	211,100	211,100
Less: Reappropriations	0	0	0	
Net Fund Total	65,445	211,100	211,100	211,100

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3339 - West Virginia Drinking Water Treatment Revolving Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.50	4.50	4.50	4.50
Personal Services	32,647	585,700	586,000	586,000
Employee Benefits	9,164	112,600	112,300	112,300
Current Expenses	931,588	1,898,721	1,898,721	1,898,721
Total 09900 - Unclassified	973,400	2,597,021	2,597,021	2,597,021
Total Fund 3339 - West Virginia Drinking Water Treatment Revolving Fund	973,400	2,597,021	2,597,021	2,597,021
Less: Reappropriations	0	0	0	
Net Fund Total	973,400	2,597,021	2,597,021	2,597,021

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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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	28.78	28.78	28.78	28.78
Personal Services	1,259,101	2,167,829	2,167,879	2,167,879
Employee Benefits	411,958	731,718	732,627	732,627
Current Expenses	844,387	3,053,696	3,053,696	3,053,696
Repairs & Alterations	1,190	16,377	16,377	16,377
Other Assets	0	617,506	617,506	617,506
Asset Purchases or Construction	140	9,476	8,517	8,517
Total 09900 - Unclassified	2,516,777	6,596,602	6,596,602	6,596,602
Total Fund 3342 - Water Pollution Revol Fd - Admin Fees	2,516,777	6,596,602	6,596,602	6,596,602
Less: Reappropriations	0	0	0	
Net Fund Total	2,516,777	6,596,602	6,596,602	6,596,602

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3347 - Voluntary Remediation Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	102,708	321,050	321,050	321,050
Employee Benefits	34,619	102,871	102,871	102,871
Current Expenses	197,480	796,071	796,071	796,071
Repairs & Alterations	25,842	7,500	7,500	7,500
Buildings	10,572	0	0	0
Asset Purchases or Construction	0	800	800	800
Total 09900 - Unclassified	371,220	1,228,292	1,228,292	1,228,292
Total Fund 3347 - Voluntary Remediation Administrative Fund	371,220	1,228,292	1,228,292	1,228,292
Less: Reappropriations	0	0	0	
Net Fund Total	371,220	1,228,292	1,228,292	1,228,292

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3348 - Brownfields Revolving Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	17,454	750,000	750,000	750,000
Total 09900 - Unclassified	17,454	770,000	770,000	770,000
Total Fund 3348 - Brownfields Revolving Fund	17,454	770,000	770,000	770,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,454	770,000	770,000	770,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3480 - Covered Electronic Devices Takeback Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	0.20	0.00	0.00	0.00
Personal Services	7,965	14,092	14,092	14,092
Employee Benefits	2,480	4,066	4,066	4,066
Current Expenses	43,000	228,970	228,970	228,970
Total 09900 - Unclassified	53,445	247,128	247,128	247,128
Total Fund 3480 - Covered Electronic Devices Takeback Fund	53,445	247,128	247,128	247,128
Less: Reappropriations	0	0	0	
Net Fund Total	53,445	247,128	247,128	247,128

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: OTHER				Governor's
FUND: 3482 - Special Reclamation Water Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	10,646,074	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	10,646,074	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	10,646,074	20,400,000	20,400,000	20,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,646,074	20,400,000	20,400,000	20,400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3484 - Highway Litter Control Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	5.00	1.00	1.00	1.00
Personal Services	235,788	347,121	347,121	347,121
Employee Benefits	79,551	108,593	108,593	108,593
Current Expenses	214,786	314,062	314,062	314,062
Repairs & Alterations	500	560	560	560
Other Assets	0	500	500	500
Asset Purchases or Construction	0	200	200	200
Total 09900 - Unclassified	530,625	771,036	771,036	771,036
Total Fund 3484 - Highway Litter Control Program	530,625	771,036	771,036	771,036
Less: Reappropriations	0	0	0	
Net Fund Total	530,625	771,036	771,036	771,036

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 3492 - Bond Pooling Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3493 - Quarry Reclamation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 3493 - Quarry Reclamation Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3494 - Quarry Inspection And Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	6,096	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Asset Purchases or Construction	0	1,500	1,500	1,500
Total 09900 - Unclassified	6,096	70,672	70,672	70,672
Total Fund 3494 - Quarry Inspection And Enforcement Fund	6,096	70,672	70,672	70,672
Less: Reappropriations	0	0	0	
Net Fund Total	6,096	70,672	70,672	70,672

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	9,915,776	8,074,970	7,320,225	7,807,802
FEDERAL REVENUE	216,332,343	478,684,847	478,684,847	479,297,067
SPECIAL REVENUE	32,869,321	91,034,262	59,884,262	60,283,632
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	128,481,847	440,971,207	324,676,107	324,676,107
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	387,599,288	1,018,765,286	870,565,441	872,064,608
Less: Reappropriations	0	369,470	0	
Net Department Total	387,599,288	1,018,395,816	870,565,441	872,064,608

**State of West Virginia
FY 2027 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.

- Regulate the drilling of deep wells for the entire State.
- Provide information to industry and the general public.
- Pool and protect landowner correlative rights.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Special Revenue

Fund 3371 \$346,655

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 3371 - Special Oil And Gas Conservation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	94,447	132,905	132,905	134,998
Employee Benefits	27,633	38,451	38,451	38,451
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	122,080	171,356	171,356	173,449
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				
Asset Purchases or Construction	0	9,481	9,481	9,481
Total 07000 - Equipment	0	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	275,645	311,225	161,225	161,225
Total 13000 - Current Expenses	275,645	311,225	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	397,725	494,562	344,562	346,655
Less: Reappropriations	0	0	0	
Net Fund Total	397,725	494,562	344,562	346,655

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	397,725	494,562	344,562	346,655
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	397,725	494,562	344,562	346,655
Less: Reappropriations	0	0	0	
Net Department Total	397,725	494,562	344,562	346,655

**State of West Virginia
FY 2027 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 is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0550 \$76,645

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: AIR QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0550 - Air Quality Board General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	46,290	46,560	46,560	46,560
Employee Benefits	14,031	15,021	15,021	14,769
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,321	61,581	61,581	61,329
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	400	400	400
Total 07000 - Equipment	0	400	400	400
13000 - Current Expenses				
Current Expenses	12,895	11,612	10,074	11,612
Total 13000 - Current Expenses	12,895	11,612	10,074	11,612
69000 - Other Assets				
Other Assets	0	200	200	200
Total 69000 - Other Assets	0	200	200	200
91300 - Brim Premium				
Current Expenses	1,913	2,304	2,304	2,304
Total 91300 - Brim Premium	1,913	2,304	2,304	2,304
Total Fund 0550 - Air Quality Board General Operating Fund	75,128	76,897	75,359	76,645
Less: Reappropriations	0	0	0	
Net Fund Total	75,128	76,897	75,359	76,645

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: AIR QUALITY BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	75,128	76,897	75,359	76,645
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	75,128	76,897	75,359	76,645
Less: Reappropriations	0	0	0	
Net Department Total	75,128	76,897	75,359	76,645

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Environment				
GENERAL REVENUE	10,121,202	8,284,779	7,525,837	8,021,118
FEDERAL REVENUE	216,332,343	478,684,847	478,684,847	479,297,067
SPECIAL REVENUE	35,910,557	94,521,018	63,221,018	63,637,130
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	129,310,929	442,021,207	325,726,107	325,726,107
TOTAL Environment	391,675,031	1,023,511,851	875,157,809	876,681,422
Less: Reappropriations	0	369,470	0	
Net Cabinet Total	391,675,031	1,023,142,381	875,157,809	876,681,422

**State of West Virginia
FY 2027 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 Higher Policy Education Commission and the Council for Community and Technical College Education are committed to ensuring that 60% of West Virginia's workforce holds a postsecondary credential by 2030. Their work centers on increasing college enrollment and completion rates while reducing student debt. Through policy development, advocacy, and coordination, they support students and institutions in meeting the educational and economic needs of the state.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)

Excess Lottery

Fund 4295 \$29,000,000

Fund 4297 \$15,000,000

General Revenue

Fund 0589 \$81,147,263

Lottery Funds

Fund 4925 \$3,034,815

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.16	22.21	22.16	22.16
Personal Services	2,344,880	2,388,712	2,389,274	2,434,956
Employee Benefits	570,047	556,674	556,112	562,636
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,914,927	2,945,386	2,945,386	2,997,592
03700 - Rhi Program & Site Support-rhep Prog Administratn				
Current Expenses	113,617	80,000	80,000	80,000
Total 03700 - Rhi Program & Site Support-rhep Prog Administratn	113,617	80,000	80,000	80,000
11301 - Mental Health Provider Loan				
Current Expenses	(39,991)	1,403,471	100,000	100,000
Total 11301 - Mental Health Provider Loan	(39,991)	1,403,471	100,000	100,000
13000 - Current Expenses				
Current Expenses	1,096,902	1,096,902	1,096,902	1,096,902
Total 13000 - Current Expenses	1,096,902	1,096,902	1,096,902	1,096,902
16400 - Higher Education Grant Program				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
Total 16400 - Higher Education Grant Program	40,619,864	40,619,864	40,619,864	40,619,864
16500 - Tuition Contract Program				
FTE	0.13	0.13	0.13	0.13
Personal Services	10,037	10,920	10,920	11,187
Employee Benefits	2,318	3,127	3,127	3,175
Current Expenses	1,095,325	1,717,817	1,311,870	1,311,870
Total 16500 - Tuition Contract Program	1,107,680	1,731,864	1,325,917	1,326,232
16700 - Underwood-smith Scholarship Programstudent Awards				
Current Expenses	1,478,349	1,478,349	1,478,349	1,478,349
Total 16700 - Underwood-smith Scholarship Programstudent Awards	1,478,349	1,478,349	1,478,349	1,478,349
31099 - Fire And Ems Training Program Support-surplus				
Current Expenses	3,675,355	1,324,645	0	0
Total 31099 - Fire And Ems Training Program Support-surplus	3,675,355	1,324,645	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,760,254	1,760,254	1,760,254	1,760,254
Total 38600 - Facilities Planning & Administration	1,760,254	1,760,254	1,760,254	1,760,254
42201 - Dual Enrollment Program				
Current Expenses	4,044,609	8,358,055	5,810,625	5,810,625
Total 42201 - Dual Enrollment Program	4,044,609	8,358,055	5,810,625	5,810,625
42299 - Nursing Program Expansion Support - Surplus				
Current Expenses	15,260,268	1,739,732	0	0
Total 42299 - Nursing Program Expansion Support - Surplus	15,260,268	1,739,732	0	0
48801 - Higher Education System Initiatives				
FTE	4.11	4.11	4.11	4.11
Personal Services	245,352	277,053	267,503	275,298
Employee Benefits	61,729	79,084	79,084	80,337
Current Expenses	1,344,808	1,299,588	1,133,098	1,133,098
Total 48801 - Higher Education System Initiatives	1,651,889	1,655,725	1,479,685	1,488,733
62199 - Support For Colleges And Universities - Surplus				
Current Expenses	1,204,128	0	0	0
Buildings	194,361	0	0	0
Asset Purchases or Construction	33,019	0	0	0
Total 62199 - Support For Colleges And Universities - Surplus	1,431,507	0	0	0
70000 - Directed Transfer				
Current Expenses	0	293,500	293,500	293,500
Total 70000 - Directed Transfer	0	293,500	293,500	293,500
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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
86700 - Heaps Grant Program				
FTE	1.37	1.41	1.41	1.41
Personal Services	104,310	103,773	100,619	103,390
Employee Benefits	22,802	24,742	24,573	24,887
Current Expenses	5,147,848	5,801,792	4,901,648	4,901,648
Total 86700 - Heaps Grant Program	5,274,959	5,930,307	5,026,840	5,029,925
86701 - Health Professionals Student Loan Program				
Current Expenses	566,797	628,691	547,470	547,470
Total 86701 - Health Professionals Student Loan Program	566,797	628,691	547,470	547,470
91300 - Brim Premium				
Current Expenses	17,817	17,817	17,817	17,817
Total 91300 - Brim Premium	17,817	17,817	17,817	17,817
Total Fund 0589 - Hepc Administration	99,474,804	89,564,563	81,082,609	81,147,263
Less: Reappropriations	3,185,348	8,305,914	0	
Net Fund Total	96,289,456	81,258,649	81,082,609	81,147,263

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	21.15	19.18	20.88	20.88
Personal Services	1,193,756	1,346,432	1,341,532	1,341,532
Employee Benefits	321,283	424,340	424,340	424,340
Current Expenses	6,474,370	7,854,228	7,859,128	7,859,128
Total 09900 - Unclassified	7,989,409	9,625,000	9,625,000	9,625,000
Total Fund 8839 - Federal Grants/Contracts Fund	7,989,409	9,625,000	9,625,000	9,625,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,989,409	9,625,000	9,625,000	9,625,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
03600 - Rhi Program And Site Support				
FTE	0.75	0.68	0.98	0.98
Personal Services	74,456	66,738	66,738	68,151
Employee Benefits	17,433	18,277	18,277	18,546
Current Expenses	1,827,255	1,843,586	1,839,086	1,839,086
Total 03600 - Rhi Program And Site Support	1,919,144	1,928,601	1,924,101	1,925,783
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	26,369	26,419	26,419	26,900
Employee Benefits	3,526	63,958	3,660	3,660
Current Expenses	64,733	303,106	60,127	60,127
Total 03800 - Rhi Prog & Site Support-grad Med Ed & Fiscal Over	94,627	393,482	90,206	90,687
16600 - State Doctoral Scholars Program				
Current Expenses	125,000	268,416	129,604	129,604
Total 16600 - State Doctoral Scholars Program	125,000	268,416	129,604	129,604
17600 - Health Sciences Scholarship				
FTE	0.13	0.13	0.13	0.13
Personal Services	14,903	14,933	14,933	15,205
Employee Benefits	1,993	2,069	2,069	2,069
Current Expenses	150,119	678,572	209,258	209,258
Total 17600 - Health Sciences Scholarship	167,015	695,574	226,260	226,532
60100 - Vice Chan For Hlth Sci-rural Hlth Residency Prog				
Current Expenses	57,693	160,900	62,725	62,725
Total 60100 - Vice Chan For Hlth Sci-rural Hlth Residency Prog	57,693	160,900	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 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 4925 - Lottery Education - Hepc	2,962,963	4,046,457	3,032,380	3,034,815
Less: Reappropriations	262,545	1,014,077	0	
Net Fund Total	2,700,418	3,032,380	3,032,380	3,034,815

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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	0	
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
02800 - Advanced Technology Centers				
Other Assets	0	111,323	0	0
Total 02800 - Advanced Technology Centers	0	111,323	0	0
Total Fund 4932 - Higher Ed Policy Commission -Admin Contol Acct	0	111,323	0	0
Less: Reappropriations	0	111,323	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.91	7.10	7.10	7.10
Personal Services	532,902	554,916	540,095	540,095
Employee Benefits	112,981	126,802	125,959	125,959
Current Expenses	46,611,341	46,818,282	46,833,946	46,833,946
Total 09900 - Unclassified	47,257,224	47,500,000	47,500,000	47,500,000
Total Fund 4296 - Promise Scholarship Fund	47,257,224	47,500,000	47,500,000	47,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	47,257,224	47,500,000	47,500,000	47,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER				Governor's
FUND: 4910 - Military College Advisory Council Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	0	90,000	90,000	90,000
Current Expenses	0	203,500	203,500	203,500
Total 09900 - Unclassified	0	293,500	293,500	293,500
Total Fund 4910 - Military College Advisory Council Fund	0	293,500	293,500	293,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	293,500	293,500	293,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - Hepc Administration - Herf	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,058	15,210	15,210	15,210
Employee Benefits	310	2,193	2,193	2,193
Current Expenses	147,605	132,597	132,597	132,597
Repairs & Alterations	880	0	0	0
Total 09900 - Unclassified	152,853	150,000	150,000	150,000
Total Fund 4921 - Hepc Administration - Herf	152,853	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	152,853	150,000	150,000	150,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,007,472	1,478,350	1,478,350	1,478,350
Total 09900 - Unclassified	1,007,472	1,478,350	1,478,350	1,478,350
Total Fund 4922 - Underwood/Smith Scholarship Program	1,007,472	1,478,350	1,478,350	1,478,350
Less: Reappropriations	0	0	0	
Net Fund Total	1,007,472	1,478,350	1,478,350	1,478,350

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.21	5.31	4.46	4.46
Personal Services	(139,088)	349,683	259,558	259,558
Employee Benefits	(26,832)	57,653	33,083	33,083
Current Expenses	(43,768)	431,109	433,359	433,359
Asset Purchases or Construction	0	24,000	24,000	24,000
Total 09900 - Unclassified	(209,688)	862,445	750,000	750,000
Total Fund 4927 - Gifts Grants & Donations (Non Federal)	(209,688)	862,445	750,000	750,000
Less: Reappropriations	0	0	0	
Net Fund Total	(209,688)	862,445	750,000	750,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	465,257	752,831	752,831	752,831
Total 09900 - Unclassified	465,257	752,831	752,831	752,831
Total Fund 4928 - Wv Eng Science & Tech Scholarship Program	465,257	752,831	752,831	752,831
Less: Reappropriations	0	0	0	
Net Fund Total	465,257	752,831	752,831	752,831

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.66	0.66	0.66	0.66
Personal Services	(50,324)	25,812	25,812	25,812
Employee Benefits	(1,633)	6,163	6,163	6,163
Current Expenses	23,652,865	132,545,012	132,545,012	132,545,012
Repairs & Alterations	0	6,000	6,000	6,000
Total 09900 - Unclassified	23,600,908	132,582,987	132,582,987	132,582,987
Total Fund 4930 - State Gifts, Grants, And Contracts Fund	23,600,908	132,582,987	132,582,987	132,582,987
Less: Reappropriations	0	0	0	
Net Fund Total	23,600,908	132,582,987	132,582,987	132,582,987

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - Research Challenge Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.90	2.00	1.90	1.90
Personal Services	152,444	175,026	164,026	164,026
Employee Benefits	23,082	35,575	35,575	35,575
Current Expenses	1,844,018	2,289,399	2,270,491	2,270,491
Total 09900 - Unclassified	2,019,544	2,500,000	2,470,092	2,470,092
Total Fund 4931 - Research Challenge Fund	2,019,544	2,500,000	2,470,092	2,470,092
Less: Reappropriations	0	0	0	
Net Fund Total	2,019,544	2,500,000	2,470,092	2,470,092

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.59	9.86	9.86	9.86
Personal Services	726,955	777,847	772,147	772,147
Employee Benefits	155,529	175,603	175,603	175,603
Current Expenses	95,132,347	39,666,414	39,672,114	39,672,114
Total 09900 - Unclassified	96,014,831	40,619,864	40,619,864	40,619,864
Total Fund 4933 - Higher Education Grant Fund	96,014,831	40,619,864	40,619,864	40,619,864
Less: Reappropriations	0	0	0	
Net Fund Total	96,014,831	40,619,864	40,619,864	40,619,864

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	45,000	0	0
Total 09900 - Unclassified	0	45,000	0	0
Total Fund 4934 - West Virginia Research Trust Fund	0	45,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	45,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER				Governor's
FUND: 4935 - Energy And Water Savings Revolving Loan Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	(410,000)	0	0	0
Buildings	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	(410,000)	1,000,000	1,000,000	1,000,000
Total Fund 4935 - Energy And Water Savings Revolving Loan Fund	(410,000)	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(410,000)	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER				Governor's
FUND: 9010 - Nursing Scholarship And Workforce Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	2.30	2.30	2.30
Personal Services	88,403	154,746	0	0
Employee Benefits	20,078	46,154	0	0
Current Expenses	1,514,206	1,799,099	0	0
Total 09900 - Unclassified	1,622,686	1,999,999	0	0
Total Fund 9010 - Nursing Scholarship And Workforce Fund	1,622,686	1,999,999	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,622,686	1,999,999	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	99,474,804	89,564,563	81,082,609	81,147,263
FEDERAL REVENUE	7,989,409	9,625,000	9,625,000	9,625,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,962,963	48,157,781	47,032,380	47,034,815
STATE ROAD FUND	0	0	0	0
OTHER	171,521,088	229,784,976	227,597,624	227,597,624
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	325,948,263	377,132,319	365,337,613	365,404,702
Less: Reappropriations	3,447,893	9,431,314	0	
Net Department Total	322,500,370	367,701,005	365,337,613	365,404,702

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description See the Higher Education Policy Commission for description.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) Lottery Funds Fund 4908 \$5,000,000 Special Revenue Fund 4903 \$32,897,631

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4908 - Comm & Tech College Capital Improvement Fd Lottery	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	4,992,500	5,000,000	5,000,000	5,000,000
Total 31000 - Debt Service - Total	4,992,500	5,000,000	5,000,000	5,000,000
84700 - Capital Outlay & Improvements-total				
Other Assets	73,897	812,020	0	0
Buildings	79,749	0	0	0
Total 84700 - Capital Outlay & Improvements-total	153,646	812,020	0	0
95800 - Capital Improvements - Total				
Other Assets	2,750	1,503,442	0	0
Total 95800 - Capital Improvements - Total	2,750	1,503,442	0	0
Total Fund 4908 - Comm & Tech College Capital Improvement Fd Lottery	5,148,896	7,315,462	5,000,000	5,000,000
Less: Reappropriations	156,396	2,315,462	0	
Net Fund Total	4,992,500	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4903 - Tuition Fee Capital Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	27,405,352	27,411,984	27,411,984	27,411,984
Total 04000 - Debt Service	27,405,352	27,411,984	27,411,984	27,411,984
30600 - General Capital Expenditures				
Current Expenses	262,710	130,000	130,000	130,000
Buildings	0	4,870,000	4,870,000	4,870,000
Total 30600 - General Capital Expenditures	262,710	5,000,000	5,000,000	5,000,000
38600 - Facilities Planning & Administration				
FTE	5.00	3.00	5.00	5.00
Personal Services	358,597	360,390	360,390	366,668
Employee Benefits	98,071	106,220	106,220	106,220
Current Expenses	21,200	12,759	12,759	12,759
Total 38600 - Facilities Planning & Administration	477,869	479,369	479,369	485,647
Total Fund 4903 - Tuition Fee Capital Improvement Fund	28,145,931	32,891,353	32,891,353	32,897,631
Less: Reappropriations	0	0	0	
Net Fund Total	28,145,931	32,891,353	32,891,353	32,897,631

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
51100 - Capital Outlay				
Other Assets	0	109,300	0	0
Total 51100 - Capital Outlay	0	109,300	0	0
Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund	0	109,300	0	0
Less: Reappropriations	0	109,300	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	53,260	0	0	0
Employee Benefits	16,288	0	0	0
Current Expenses	946,656	1,200,000	1,200,000	1,200,000
Total 09900 - Unclassified	1,016,205	1,200,000	1,200,000	1,200,000
Total Fund 4901 - Higher Education Resource Fees Fund	1,016,205	1,200,000	1,200,000	1,200,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,016,205	1,200,000	1,200,000	1,200,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	28,145,931	33,000,653	32,891,353	32,897,631
LOTTERY REVENUE	5,148,896	7,315,462	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,016,205	1,200,000	1,200,000	1,200,000
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	34,311,032	41,516,115	39,091,353	39,097,631
Less: Reappropriations	156,396	2,424,762	0	
Net Department Total	34,154,636	39,091,353	39,091,353	39,097,631

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$4,501,597 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)
Located in Morgantown, West Virginia University is West Virginia's comprehensive, flagship, land-grant, R1 institution of higher education with 13 academic colleges, two branch campuses in Keyser and Beckley, numerous divisions, institutes, and centers, and an academic medical center in Morgantown, Charleston, and Martinsburg serving the citizens and the State of West Virginia. Through their studies and research, our faculty, staff, and students are helping to advance education, healthcare, prosperity, and economic and community development, and tackling our state's most pressing needs.	General Revenue Fund 0343 \$22,519,813 Fund 0344 \$127,500,259 Lottery Funds Fund 4185 \$3,964,750 Special Revenue Fund 4179 \$17,696,573

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
05600 - Wvu School Of Health Science - Eastern Division				
FTE	27.29	25.73	17.94	17.94
Personal Services	1,408,298	1,718,000	1,718,000	1,770,915
Employee Benefits	703,151	397,513	397,513	402,622
Current Expenses	269,063	271,400	217,491	217,491
Repairs & Alterations	45,501	49,812	49,812	49,812
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	8,000	8,000	8,000
Total 05600 - Wvu School Of Health Science - Eastern Division	2,426,012	2,449,725	2,395,816	2,453,840
17400 - Wvu - School Of Health Sciences				
FTE	78.27	98.94	93.62	93.62
Personal Services	13,198,608	11,971,000	11,971,000	12,174,493
Employee Benefits	1,693,643	2,750,468	2,750,468	2,786,111
Current Expenses	1,179,456	1,436,636	1,077,536	1,077,536
Repairs & Alterations	70,934	152,500	152,500	152,500
Other Assets	0	2,000	2,000	2,000
Asset Purchases or Construction	12,964	5,500	5,500	5,500
Total 17400 - Wvu - School Of Health Sciences	16,155,605	16,318,104	15,959,004	16,198,140
17500 - Wvu - School Of Health Sciences Charleston Div				
FTE	14.24	17.67	15.80	15.80
Personal Services	2,028,324	1,920,000	1,920,000	1,956,347
Employee Benefits	357,615	440,071	440,071	445,771
Current Expenses	92,637	132,807	77,712	77,712
Repairs & Alterations	0	4,714	4,714	4,714
Buildings	0	500	500	500
Asset Purchases or Construction	0	5,500	5,500	5,500
Total 17500 - Wvu - School Of Health Sciences Charleston Div	2,478,576	2,503,592	2,448,497	2,490,544

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
37700 - Rural Health Outreach Programs				
FTE	1.42	0.87	1.42	1.42
Personal Services	131,352	135,000	135,000	136,793
Employee Benefits	0	30,121	30,121	30,511
Current Expenses	38,087	7,737	6,898	6,898
Total 37700 - Rural Health Outreach Programs	169,439	172,858	172,019	174,202
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	22,432,719	22,647,366	22,178,423	22,519,813
Less: Reappropriations	0	839	0	
Net Fund Total	22,432,719	22,646,527	22,178,423	22,519,813

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
26801 - Washington Center				
Personal Services	0	1,133,000	1,133,000	1,133,000
Employee Benefits	0	261,186	261,186	264,570
Current Expenses	0	105,814	105,814	105,814
Total 26801 - Washington Center	0	1,500,000	1,500,000	1,503,384
30099 - West Virginia University-surplus				
Personal Services	5,147,926	0	0	0
Current Expenses	49,451	1,950,549	0	0
Total 30099 - West Virginia University-surplus	5,197,377	1,950,549	0	0
45101 - West Virginia University Land Grant Match				
FTE	59.54	65.62	65.71	65.71
Personal Services	6,976,250	6,984,000	6,984,000	7,118,959
Employee Benefits	1,542,897	1,604,038	1,604,038	1,624,795
Current Expenses	30,496	56,026	56,026	56,026
Total 45101 - West Virginia University Land Grant Match	8,549,644	8,644,064	8,644,064	8,799,780
45900 - West Virginia University				
FTE	607.87	1,016.39	873.19	873.19
Personal Services	78,333,725	78,232,000	76,229,794	78,308,378
Employee Benefits	15,077,052	18,013,466	18,013,466	18,246,212
Current Expenses	1,622,516	254,336	132,765	4,287,879
Repairs & Alterations	25,714	4,000	4,000	4,000
Other Assets	0	500	500	500
Asset Purchases or Construction	130,724	3,500	3,500	3,500
Total 45900 - West Virginia University	95,189,730	96,507,802	94,384,025	100,850,469
46100 - Jackson's Mill				
FTE	2.92	3.53	2.53	2.53
Personal Services	186,071	239,000	239,000	246,256
Employee Benefits	50,524	54,513	54,513	55,215
Current Expenses	191,199	215,897	215,897	215,897
Repairs & Alterations	10,432	83,102	7,500	7,500
Total 46100 - Jackson's Mill	438,226	592,512	516,910	524,868

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
47900 - Wvu Institute For Technology				
FTE	96.74	92.75	94.96	94.96
Personal Services	7,125,605	7,220,000	7,024,312	7,287,110
Employee Benefits	1,837,545	1,667,145	1,667,145	1,688,610
Current Expenses	(47,431)	5,239	5,239	5,239
Total 47900 - Wvu Institute For Technology	8,915,719	8,892,384	8,696,696	8,980,959
53100 - State Priorities-brownsfield Professional Develop				
Current Expenses	816,556	816,556	816,556	816,556
Total 53100 - State Priorities-brownsfield Professional Develop	816,556	816,556	816,556	816,556
65399 - National Cancer Institute-surplus				
Personal Services	717,604	0	0	0
Employee Benefits	129,143	0	0	0
Current Expenses	937,660	0	0	0
Repairs & Alterations	510	0	0	0
Other Assets	65,000	47,788,556	0	0
Asset Purchases or Construction	116,649	0	0	0
Total 65399 - National Cancer Institute-surplus	1,966,565	47,788,556	0	0
86100 - Energy Express				
Personal Services	353,787	284,000	284,000	284,000
Employee Benefits	1,916	65,051	65,051	65,897
Current Expenses	29,745	37,541	37,541	37,541
Total 86100 - Energy Express	385,448	386,592	386,592	387,438
99400 - West Virginia University-potomac State				
FTE	75.19	78.36	72.06	72.06
Personal Services	4,077,096	4,256,000	4,139,204	4,572,785
Employee Benefits	1,085,122	985,027	985,027	997,645
Current Expenses	(24,172)	66,375	66,375	66,375
Total 99400 - West Virginia University-potomac State	5,138,046	5,307,402	5,190,606	5,636,805
Total Fund 0344 - General Administrative Fund	126,597,312	172,386,416	120,135,449	127,500,259
Less: Reappropriations	1,969,147	49,814,706	0	

State of West Virginia FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Net Fund Total	124,628,166	122,571,710	120,135,449	127,500,259

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8761 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	30.42	44.53	8.45	8.45
Personal Services	7,666,648	9,713,000	9,713,000	9,713,000
Employee Benefits	1,373,376	2,220,153	2,220,153	2,220,153
Current Expenses	1,615,521	4,741,847	4,741,847	4,741,847
Repairs & Alterations	137,901	260,000	260,000	260,000
Other Assets	21,067	55,000	55,000	55,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	10,814,514	17,000,000	17,000,000	17,000,000
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	10,814,514	20,500,000	20,500,000	20,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,814,514	20,500,000	20,500,000	20,500,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
03500 - Wvu Health Sciences - Rhi Program And Site Support				
FTE	6.94	8.01	9.68	9.68
Personal Services	778,245	866,000	866,000	882,758
Employee Benefits	140,152	199,503	199,503	202,079
Current Expenses	318,502	296,433	191,899	191,899
Total 03500 - Wvu Health Sciences - Rhi Program And Site Support	1,236,899	1,361,936	1,257,402	1,276,736
62300 - Ma Public Health Program & Health Science Tech.				
Personal Services	45,264	43,000	43,000	43,000
Employee Benefits	4,985	9,670	9,670	9,793
Current Expenses	249	15,762	350	350
Total 62300 - Ma Public Health Program & Health Science Tech.	50,497	68,432	53,020	53,143
86900 - Health Sciences Career Opportunities Program				
FTE	1.48	0.96	0.76	0.76
Personal Services	182,804	171,000	171,000	173,000
Employee Benefits	39,616	38,394	38,394	38,892
Current Expenses	95,652	1,073,028	129,761	129,761
Total 86900 - Health Sciences Career Opportunities Program	318,072	1,282,422	339,155	341,653
87000 - Hsta Program				
FTE	15.01	16.27	17.27	17.27
Personal Services	1,129,232	1,224,000	1,224,000	1,258,057
Employee Benefits	281,055	280,623	280,623	284,235
Current Expenses	412,661	1,226,338	415,284	415,284
Total 87000 - Hsta Program	1,822,948	2,730,961	1,919,907	1,957,576
96700 - Center For Excellence In Disabilities				
FTE	2.42	2.01	1.77	1.77
Personal Services	167,100	198,000	198,000	202,196
Employee Benefits	23,632	44,845	44,845	45,424
Current Expenses	75,863	218,304	85,022	85,022
Repairs & Alterations	0	3,000	3,000	3,000
Total 96700 - Center For Excellence In Disabilities	266,594	464,149	330,867	335,642

State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 4185 - Lottery Education-west Virginia University	3,695,010	5,907,899	3,900,351	3,964,750
Less: Reappropriations	1,226,558	2,007,548	0	
Net Fund Total	2,468,452	3,900,351	3,900,351	3,964,750

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: SPECIAL REVENUE FUND: 4179 - Medical Center - Educational Programs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	106.07	114.71	105.65	105.65
Personal Services	7,731,564	9,389,500	9,389,500	9,629,562
Employee Benefits	1,444,005	2,159,626	2,159,626	2,159,626
Current Expenses	228,301	246,085	246,085	246,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,403,870	11,795,211	11,795,211	12,035,273
06400 - Repairs And Alterations				
Repairs & Alterations	0	425,000	425,000	425,000
Total 06400 - Repairs And Alterations	0	425,000	425,000	425,000
07000 - Equipment				
Asset Purchases or Construction	0	512,000	512,000	512,000
Total 07000 - Equipment	0	512,000	512,000	512,000
13000 - Current Expenses				
Current Expenses	4,514,312	4,524,300	4,524,300	4,524,300
Total 13000 - Current Expenses	4,514,312	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	0	50,000	50,000	50,000
Total 69000 - Other Assets	0	50,000	50,000	50,000
Total Fund 4179 - Medical Center - Educational Programs Fund	13,918,182	17,456,511	17,456,511	17,696,573
Less: Reappropriations	0	0	0	
Net Fund Total	13,918,182	17,456,511	17,456,511	17,696,573

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4170 - Payroll Clearing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	127,731,043	0	0	0
Employee Benefits	(127,858,093)	0	0	0
Total 09900 - Unclassified	(127,049)	0	0	0
Total Fund 4170 - Payroll Clearing Fund	(127,049)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(127,049)	0	0	0

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	5,343.31	5,342.03	5,156.12	5,156.12
Personal Services	374,019,079	449,072,000	449,072,000	449,072,000
Employee Benefits	91,023,519	103,796,541	103,796,541	103,796,541
Current Expenses	257,394,175	474,660,982	474,660,982	474,660,982
Repairs & Alterations	6,390,975	13,325,000	13,325,000	13,325,000
Other Assets	25,905,918	8,645,477	8,645,477	8,645,477
Buildings	21,269,857	1,000,000	1,000,000	1,000,000
Land	136,476	0	0	0
Asset Purchases or Construction	7,735,157	8,850,000	8,850,000	8,850,000
Total 09900 - Unclassified	783,875,156	1,059,350,000	1,059,350,000	1,059,350,000
91500 - Net Outside Foundation Investment				
Current Expenses	0	175,000,000	175,000,000	175,000,000
Total 91500 - Net Outside Foundation Investment	0	175,000,000	175,000,000	175,000,000
Total Fund 4187 - Tuition & Required E&g Fees Fund	783,875,156	1,234,350,000	1,234,350,000	1,234,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	783,875,156	1,234,350,000	1,234,350,000	1,234,350,000

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	237.94	272.50	396.24	396.24
Personal Services	33,740,926	35,560,000	35,560,000	35,560,000
Employee Benefits	6,892,006	8,198,029	8,198,029	8,198,029
Current Expenses	39,714,930	41,470,471	41,470,471	41,470,471
Repairs & Alterations	1,813,413	1,580,000	1,580,000	1,580,000
Other Assets	590,144	186,500	186,500	186,500
Buildings	972,594	400,000	400,000	400,000
Asset Purchases or Construction	3,053,926	555,000	555,000	555,000
Total 09900 - Unclassified	86,777,940	87,950,000	87,950,000	87,950,000
91500 - Net Outside Foundation Investment				
Current Expenses	0	24,000,000	24,000,000	24,000,000
Total 91500 - Net Outside Foundation Investment	0	24,000,000	24,000,000	24,000,000
Total Fund 4195 - Gifts Grants & Donations (Non Federal)	86,777,940	111,950,000	111,950,000	111,950,000
Less: Reappropriations	0	0	0	
Net Fund Total	86,777,940	111,950,000	111,950,000	111,950,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	149,030,031	195,033,782	142,313,872	150,020,072
FEDERAL REVENUE	10,814,514	20,500,000	20,500,000	20,500,000
SPECIAL REVENUE	13,918,182	17,456,511	17,456,511	17,696,573
LOTTERY REVENUE	3,695,010	5,907,899	3,900,351	3,964,750
STATE ROAD FUND	0	0	0	0
OTHER	870,526,047	1,346,300,000	1,346,300,000	1,346,300,000
TOTAL WEST VIRGINIA UNIVERSITY	1,047,983,784	1,585,198,193	1,530,470,734	1,538,481,395
Less: Reappropriations	3,195,705	51,823,094	0	
Net Department Total	1,044,788,079	1,533,375,099	1,530,470,734	1,538,481,395

**State of West Virginia
FY 2027 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 150 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 185 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$1,888,304 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0347</td><td>\$10,121,941</td></tr> <tr> <td>Fund 0348</td><td>\$61,005,364</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 4896</td><td>\$644,734</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 4271</td><td>\$5,500,000</td></tr> </table>	General Revenue		Fund 0347	\$10,121,941	Fund 0348	\$61,005,364	Lottery Funds		Fund 4896	\$644,734	Special Revenue		Fund 4271	\$5,500,000
General Revenue															
Fund 0347	\$10,121,941														
Fund 0348	\$61,005,364														
Lottery Funds															
Fund 4896	\$644,734														
Special Revenue															
Fund 4271	\$5,500,000														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0347 - Medical School General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
17300 - Marshall Medical School				
FTE	187.74	192.20	196.20	196.20
Personal Services	8,357,258	7,045,378	6,890,971	7,286,289
Employee Benefits	0	1,421,428	1,406,250	1,429,996
Total 17300 - Marshall Medical School	8,357,258	8,466,806	8,297,221	8,716,285
37700 - Rural Health Outreach Programs				
Personal Services	4,171	40,000	39,200	39,200
Employee Benefits	0	8,746	8,571	8,713
Current Expenses	58,427	1,366,195	110,181	110,181
Total 37700 - Rural Health Outreach Programs	62,598	1,414,941	157,952	158,094
37701 - Forensic Lab				
Personal Services	0	40,000	39,200	39,200
Employee Benefits	0	8,746	8,571	8,713
Current Expenses	170,561	240,541	175,531	175,531
Total 37701 - Forensic Lab	170,561	289,287	223,302	223,444
37702 - Center For Rural Health				
FTE	1.40	0.51	0.70	0.70
Personal Services	155,831	116,347	114,020	115,069
Employee Benefits	0	25,454	24,945	25,352
Current Expenses	47,910	81,318	28,537	28,537
Total 37702 - Center For Rural Health	203,741	223,119	167,502	168,958
44900 - Marshall University Medical School Brim Subsidy				
Current Expenses	872,612	872,612	855,160	855,160
Total 44900 - Marshall University Medical School Brim Subsidy	872,612	872,612	855,160	855,160
Total Fund 0347 - Medical School General Administration Fund	9,666,770	11,266,765	9,701,137	10,121,941
Less: Reappropriations	102,918	1,367,392	0	
Net Fund Total	9,563,852	9,899,373	9,701,137	10,121,941

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13200 - National Youth Science Camp				
Personal Services	0	300,000	294,000	294,000
Employee Benefits	0	24,000	23,520	23,520
Current Expenses	0	676,000	662,480	662,480
Total 13200 - National Youth Science Camp	0	1,000,000	980,000	980,000
30199 - Marshall University-surplus				
Personal Services	2,386,218	0	0	0
Total 30199 - Marshall University-surplus	2,386,218	0	0	0
42301 - Marshall University Minority Health Institute				
Current Expenses	169,543	130,457	98,000	98,000
Total 42301 - Marshall University Minority Health Institute	169,543	130,457	98,000	98,000
42302 - Marshall University Cybersecurity Program - Surplus				
FTE	1.00	1.00	1.00	1.00
Personal Services	214,065	0	0	0
Current Expenses	2,945,622	0	0	0
Buildings	2,024	36,794,691	0	0
Land	4,038,007	0	0	0
Total 42302 - Marshall University Cybersecurity Program - Surplus	7,199,718	36,794,691	0	0
44800 - Marshall University				
FTE	836.23	862.38	834.11	834.11
Personal Services	53,411,345	44,204,443	43,320,354	46,982,419
Employee Benefits	0	9,759,376	9,564,188	9,719,605
Current Expenses	160	0	0	0
Total 44800 - Marshall University	53,411,505	53,963,819	52,884,542	56,702,024
44801 - Luke Lee Listening Language And Learning Lab				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,221	107,530	105,379	107,436
Employee Benefits	0	23,684	23,210	23,592
Current Expenses	12,880	350,209	27,512	27,512
Total 44801 - Luke Lee Listening Language And Learning Lab	97,101	481,423	156,101	158,540

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
51900 - Vista E-learning				
Current Expenses	635,874	286,273	224,439	224,439
Total 51900 - Vista E-learning	635,874	286,273	224,439	224,439
53100 - State Priorities-brownsfield Professional Develop				
Personal Services	0	16,500	16,170	16,170
Employee Benefits	0	1,320	1,294	1,294
Current Expenses	1,289,659	920,784	775,950	775,950
Total 53100 - State Priorities-brownsfield Professional Develop	1,289,659	938,604	793,414	793,414
80700 - Marshall Univ. Graduate College Writing Project				
Personal Services	1,174	11,500	11,270	11,270
Employee Benefits	0	921	902	902
Current Expenses	11,499	38,178	12,731	12,731
Total 80700 - Marshall Univ. Graduate College Writing Project	12,673	50,599	24,903	24,903
93200 - Wv Autism Training Center				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,716,722	1,462,976	1,433,716	1,481,023
Employee Benefits	0	317,166	310,823	315,850
Current Expenses	183,912	1,288,593	227,171	227,171
Repairs & Alterations	0	13,422	0	0
Total 93200 - Wv Autism Training Center	1,900,634	3,082,157	1,971,710	2,024,044
Total Fund 0348 - General Administration Fund	67,102,924	96,728,023	57,133,109	61,005,364
Less: Reappropriations	8,356,486	38,428,931	0	
Net Fund Total	58,746,438	58,299,092	57,133,109	61,005,364

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	1,071,940	936,250	936,250	936,250
Employee Benefits	0	81,184	81,184	81,184
Current Expenses	7,710	202,000	202,000	202,000
Total 09900 - Unclassified	1,079,650	1,219,434	1,219,434	1,219,434
Total Fund 8764 - Federal Grants/Contracts Fund	1,079,650	1,219,434	1,219,434	1,219,434
Less: Reappropriations	0	0	0	
Net Fund Total	1,079,650	1,219,434	1,219,434	1,219,434

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4896 - Lottery Education - Medical School Marshall	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
03300 - Marshall Med School - Rhi Program And Site Support				
FTE	2.05	2.50	2.05	2.05
Personal Services	256,357	1,047,940	265,471	269,657
Employee Benefits	0	57,288	57,288	58,210
Current Expenses	0	134,773	134,773	134,773
Total 03300 - Marshall Med School - Rhi Program And Site Support	256,357	1,240,001	457,532	462,640
60100 - Vice Chan For Hlth Sci-rural Hlth Residency Prog				
FTE	0.40	0.30	0.40	0.40
Personal Services	86,484	82,467	82,467	83,099
Employee Benefits	0	15,849	15,849	16,140
Current Expenses	15,000	188,916	82,855	82,855
Total 60100 - Vice Chan For Hlth Sci-rural Hlth Residency Prog	101,484	287,232	181,171	182,094
Total Fund 4896 - Lottery Education - Medical School Marshall	357,841	1,527,233	638,703	644,734
Less: Reappropriations	20,276	888,530	0	
Net Fund Total	337,565	638,703	638,703	644,734

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4271 - School Of Medicine At Marshall University	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
17300 - Marshall Medical School				
Personal Services	5,500,000	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,025,000	1,025,000	1,025,000
Total 17300 - Marshall Medical School	5,500,000	5,500,000	5,500,000	5,500,000
Total Fund 4271 - School Of Medicine At Marshall University	5,500,000	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,500,000	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				
FUND: 4872 - Governing In 21ST Century - Gov Civil Cont Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,372	4,628	0	0
Total 09900 - Unclassified	20,372	4,628	0	0
Total Fund 4872 - Governing In 21ST Century - Gov Civil Cont Fund	20,372	4,628	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	20,372	4,628	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4890 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	477.49	472.53	478.73	478.73
Personal Services	25,218,420	57,322,714	57,322,714	57,322,714
Employee Benefits	22,527,528	11,351,506	11,351,506	11,351,506
Current Expenses	37,942,243	41,671,303	41,671,303	41,671,303
Repairs & Alterations	1,206,767	0	0	0
Other Assets	552,996	0	0	0
Buildings	1,525,190	0	0	0
Asset Purchases or Construction	3,518,129	0	0	0
Total 09900 - Unclassified	92,491,273	110,345,523	110,345,523	110,345,523
Total Fund 4890 - Tuition & Required E&g Fees Fund	92,491,273	110,345,523	110,345,523	110,345,523
Less: Reappropriations	0	0	0	
Net Fund Total	92,491,273	110,345,523	110,345,523	110,345,523

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4891 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	133.42	135.75	131.13	131.13
Personal Services	16,845,391	12,831,215	12,831,215	12,831,215
Employee Benefits	23,983	2,580,995	2,580,995	2,580,995
Current Expenses	39,597,134	48,614,922	48,614,922	48,614,922
Repairs & Alterations	1,047,176	0	0	0
Other Assets	303	0	0	0
Buildings	742,076	0	0	0
Asset Purchases or Construction	156,290	0	0	0
Total 09900 - Unclassified	58,412,351	64,027,132	64,027,132	64,027,132
Total Fund 4891 - Auxiliary & Auxiliary Capital Fees Fund	58,412,351	64,027,132	64,027,132	64,027,132
Less: Reappropriations	0	0	0	
Net Fund Total	58,412,351	64,027,132	64,027,132	64,027,132

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4892 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	975,293	4,737,625	4,737,625	4,737,625
Repairs & Alterations	584,109	0	0	0
Buildings	7,256,299	17,905,514	7,780,514	7,780,514
Land	507,496	0	0	0
Asset Purchases or Construction	37,431	0	0	0
Total 09900 - Unclassified	9,360,628	22,643,139	12,518,139	12,518,139
Total Fund 4892 - Education & General Capital Fees Fund	9,360,628	22,643,139	12,518,139	12,518,139
Less: Reappropriations	0	0	0	
Net Fund Total	9,360,628	22,643,139	12,518,139	12,518,139

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4893 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	20.89	22.71	21.63	21.63
Personal Services	4,954,591	5,879,387	5,879,387	5,879,387
Employee Benefits	(565,019)	1,149,254	1,149,254	1,149,254
Current Expenses	1,932,934	20,855,960	20,855,960	20,855,960
Repairs & Alterations	46,079	0	0	0
Buildings	431,687	0	0	0
Asset Purchases or Construction	122,973	0	0	0
Total 09900 - Unclassified	6,923,246	27,884,601	27,884,601	27,884,601
Total Fund 4893 - Gifts Grants & Donations (Non Federal)	6,923,246	27,884,601	27,884,601	27,884,601
Less: Reappropriations	0	0	0	
Net Fund Total	6,923,246	27,884,601	27,884,601	27,884,601

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	20.14	16.14	19.14	19.14
Personal Services	12,458,822	6,696,502	6,696,502	6,696,502
Employee Benefits	0	1,555,673	1,555,673	1,555,673
Current Expenses	9,011,181	14,102,740	14,102,740	14,102,740
Repairs & Alterations	176,033	0	0	0
Buildings	190,697	0	0	0
Asset Purchases or Construction	383,308	0	0	0
Total 09900 - Unclassified	22,220,041	22,354,915	22,354,915	22,354,915
Total Fund 4894 - Medical School-tuition & Required E&g Fees Fund	22,220,041	22,354,915	22,354,915	22,354,915
Less: Reappropriations	0	0	0	
Net Fund Total	22,220,041	22,354,915	22,354,915	22,354,915

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4895 - Med School-gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	204.10	227.09	204.34	204.34
Personal Services	13,069,172	17,355,212	17,355,212	17,355,212
Employee Benefits	(355,063)	3,710,724	3,710,724	3,710,724
Current Expenses	9,351,783	20,500,000	20,500,000	20,500,000
Buildings	779,999	0	0	0
Total 09900 - Unclassified	22,845,891	41,565,936	41,565,936	41,565,936
Total Fund 4895 - Med School-gifts Grants & Donations (Non Federal)	22,845,891	41,565,936	41,565,936	41,565,936
Less: Reappropriations	0	0	0	
Net Fund Total	22,845,891	41,565,936	41,565,936	41,565,936

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	76,769,694	107,994,788	66,834,246	71,127,305
FEDERAL REVENUE	1,079,650	1,219,434	1,219,434	1,219,434
SPECIAL REVENUE	5,500,000	5,500,000	5,500,000	5,500,000
LOTTERY REVENUE	357,841	1,527,233	638,703	644,734
STATE ROAD FUND	0	0	0	0
OTHER	212,273,802	288,825,874	278,696,246	278,696,246
TOTAL MARSHALL UNIVERSITY	295,980,988	405,067,329	352,888,629	357,187,719
Less: Reappropriations	8,479,681	40,684,853	0	
Net Department Total	287,501,307	364,382,476	352,888,629	357,187,719

**State of West Virginia
FY 2027 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 West Virginia School of Osteopathic Medicine (WVSOM) empowers students to find health within themselves and the people and the communities they serve. We advance health and well-being in West Virginia and beyond through cutting-edge training, pioneering research, and immersive clinical experience. By blending innovation, compassion, and a deep-rooted dedication to osteopathic principles, we are shaping the future of health.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0336 \$6,518,509 Special Revenue Fund 4272 \$4,174,945

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: GENERAL REVENUE FUND: 0336 - Osteopathic Medicine General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	83.00	82.00	82.00	82.00
Personal Services	4,341,628	4,221,403	4,109,716	4,273,439
Employee Benefits	1,246,712	1,474,719	1,472,483	1,497,519
Total 17200 - West Virginia School Of Osteopathic Medicine	5,588,340	5,696,122	5,582,199	5,770,958
17299 - West Virginia School Of Osteopathic Medicine-surplus				
Current Expenses	30,274	0	0	0
Other Assets	20,300	28,017,326	0	0
Buildings	932,100	0	0	0
Total 17299 - West Virginia School Of Osteopathic Medicine-surplus	982,674	28,017,326	0	0
37700 - Rural Health Outreach Programs				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,252	84,162	84,222	86,279
Employee Benefits	19,273	20,984	21,896	22,163
Current Expenses	59,701	213,797	66,548	66,548
Total 37700 - Rural Health Outreach Programs	162,226	318,943	172,666	174,990
40300 - Wv School Of Osteopathic Medicine Brim Subsidy				
Current Expenses	153,405	153,405	150,336	150,336
Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy	153,405	153,405	150,336	150,336
58100 - Rural Health Initiative-medical Schools Support				
FTE	5.00	5.00	5.00	5.00
Personal Services	333,033	332,919	324,575	332,802
Employee Benefits	82,330	88,238	88,158	89,423
Total 58100 - Rural Health Initiative-medical Schools Support	415,363	421,157	412,733	422,225
67700 - Capital Outlay, Repairs And Equipment-surplus				
Buildings	430,344	13,169,656	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	430,344	13,169,656	0	0
Total Fund 0336 - Osteopathic Medicine General Operating Fund	7,732,352	47,776,610	6,317,934	6,518,509
Less: Reappropriations	1,112,657	41,329,736	0	
Net Fund Total	6,619,695	6,446,874	6,317,934	6,518,509

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	120,894	180,000	116,819	116,819
Employee Benefits	3,332	6,556	0	0
Current Expenses	276,021	98,000	0	0
Other Assets	0	290,000	0	0
Total 09900 - Unclassified	400,248	574,556	116,819	116,819
Total Fund 8766 - Federal Grants/Contracts Fund	400,248	574,556	116,819	116,819
Less: Reappropriations	0	0	0	
Net Fund Total	400,248	574,556	116,819	116,819

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: SPECIAL REVENUE FUND: 4272 - Wv School Of Osteopathic Medicine	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	32.00	31.00	32.00	32.00
Personal Services	3,130,724	3,369,444	3,354,260	3,413,274
Employee Benefits	690,757	746,487	761,671	761,671
Total 17200 - West Virginia School Of Osteopathic Medicine	3,821,480	4,115,931	4,115,931	4,174,945
Total Fund 4272 - Wv School Of Osteopathic Medicine	3,821,480	4,115,931	4,115,931	4,174,945
Less: Reappropriations	0	0	0	
Net Fund Total	3,821,480	4,115,931	4,115,931	4,174,945

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	200.82	204.50	202.00	202.00
Personal Services	21,805,496	23,883,655	23,718,504	23,718,504
Employee Benefits	4,385,360	5,426,713	5,591,864	5,591,864
Current Expenses	14,481,505	15,163,575	15,163,575	15,163,575
Repairs & Alterations	5,782	32,800	32,800	32,800
Other Assets	347,777	0	0	0
Buildings	634,494	0	0	0
Asset Purchases or Construction	533,401	116,370	116,370	116,370
Total 09900 - Unclassified	42,193,815	44,623,113	44,623,113	44,623,113
Total Fund 4082 - Tuition & Required E&g Fees Fund	42,193,815	44,623,113	44,623,113	44,623,113
Less: Reappropriations	0	0	0	
Net Fund Total	42,193,815	44,623,113	44,623,113	44,623,113

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,107	75,644	75,704	75,704
Employee Benefits	24,107	30,360	32,460	32,460
Current Expenses	244,223	279,700	277,540	277,540
Total 09900 - Unclassified	337,437	385,704	385,704	385,704
Total Fund 4083 - Auxiliary & Auxiliary Capital Fees Fund	337,437	385,704	385,704	385,704
Less: Reappropriations	0	0	0	
Net Fund Total	337,437	385,704	385,704	385,704

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4084 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	264,121	603,239	603,239	603,239
Repairs & Alterations	692,345	674,500	674,500	674,500
Total 09900 - Unclassified	956,465	1,277,739	1,277,739	1,277,739
Total Fund 4084 - Education & General Capital Fees Fund	956,465	1,277,739	1,277,739	1,277,739
Less: Reappropriations	0	0	0	
Net Fund Total	956,465	1,277,739	1,277,739	1,277,739

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.18	7.50	8.12	8.12
Personal Services	520,432	636,584	632,346	632,346
Employee Benefits	173,006	168,204	172,442	172,442
Current Expenses	943,228	1,803,179	1,803,179	1,803,179
Total 09900 - Unclassified	1,636,666	2,607,967	2,607,967	2,607,967
Total Fund 4085 - Gifts Grants & Donations (Non Federal)	1,636,666	2,607,967	2,607,967	2,607,967
Less: Reappropriations	0	0	0	
Net Fund Total	1,636,666	2,607,967	2,607,967	2,607,967

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,732,352	47,776,610	6,317,934	6,518,509
FEDERAL REVENUE	400,248	574,556	116,819	116,819
SPECIAL REVENUE	3,821,480	4,115,931	4,115,931	4,174,945
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	45,124,384	48,894,523	48,894,523	48,894,523
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	57,078,464	101,361,620	59,445,207	59,704,796
Less: Reappropriations	1,112,657	41,329,736	0	
Net Department Total	55,965,808	60,031,884	59,445,207	59,704,796

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	86,938	0	0	0
Employee Benefits	26,006	0	0	0
Current Expenses	(1,503)	4,000	4,000	4,000
Total 09900 - Unclassified	111,441	4,000	4,000	4,000
Total Fund 4942 - Health Sciences Scholarship Fund	111,441	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	111,441	4,000	4,000	4,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	111,441	4,000	4,000	4,000
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	111,441	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Department Total	111,441	4,000	4,000	4,000

State of West Virginia FY 2027 Appropriation Request Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0482 - BLUEFIELD STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description The mission of Bluefield State University, a historically black institution, is to prepare students for diverse professions, engaged citizenship, and public service through accessible, high-quality undergraduate, graduate, and professional programs. Bluefield State University is committed to being the region's leading institution of higher education. Embracing the diversity that shapes the world, the university strives to assist students from all walks of life to achieve their personal and professional goals. Using the expertise of faculty and staff, along with the commitment of its students and alumni, Bluefield State University will continue to strive for excellence in learning, service to the community, and advancements in research. Proficiency in these areas enables the university and its graduates to make important contributions at the community, regional, state, national, and global levels.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$57,467 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0354 \$7,231,123

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0354 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
40800 - Bluefield State College				
FTE	108.75	105.75	105.75	105.75
Personal Services	5,669,925	5,541,201	5,398,848	5,653,256
Employee Benefits	1,411,338	1,553,460	1,553,920	1,577,867
Total 40800 - Bluefield State College	7,081,263	7,094,661	6,952,768	7,231,123
Total Fund 0354 - General Administration Fund	7,081,263	7,094,661	6,952,768	7,231,123
Less: Reappropriations	0	0	0	
Net Fund Total	7,081,263	7,094,661	6,952,768	7,231,123

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8767 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	21.00	26.00	21.00	21.00
Personal Services	1,407,014	2,338,226	2,338,226	2,338,226
Employee Benefits	307,911	580,215	580,215	580,215
Current Expenses	1,016,934	786,800	786,800	786,800
Repairs & Alterations	6,361	0	0	0
Buildings	3,985,274	400,000	400,000	400,000
Land	6,700	0	0	0
Asset Purchases or Construction	914,501	0	0	0
Total 09900 - Unclassified	7,644,695	4,105,241	4,105,241	4,105,241
Total Fund 8767 - Federal Grants/Contracts Fund	7,644,695	4,105,241	4,105,241	4,105,241
Less: Reappropriations	0	0	0	
Net Fund Total	7,644,695	4,105,241	4,105,241	4,105,241

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4371 - Tuition & Required E&g Fees Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	78.66	73.00	78.66	78.66
Personal Services	5,936,561	7,306,381	7,281,381	7,281,381
Employee Benefits	1,503,176	1,962,346	1,962,346	1,962,346
Current Expenses	3,335,545	4,443,714	4,468,714	4,468,714
Repairs & Alterations	83,734	17,500	17,500	17,500
Other Assets	4,180	7,500	7,500	7,500
Buildings	18,268	0	0	0
Asset Purchases or Construction	1,819	1,000	1,000	1,000
Total 09900 - Unclassified	10,883,284	13,738,441	13,738,441	13,738,441
Total Fund 4371 - Tuition & Required E&g Fees Fund	10,883,284	13,738,441	13,738,441	13,738,441
Less: Reappropriations	0	0	0	
Net Fund Total	10,883,284	13,738,441	13,738,441	13,738,441

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	68,172	19,200	19,200	19,200
Employee Benefits	537	0	0	0
Current Expenses	2,688,538	3,091,928	3,091,928	3,091,928
Repairs & Alterations	592,824	190,500	190,500	190,500
Other Assets	673	0	0	0
Asset Purchases or Construction	16,397	4,000	4,000	4,000
Total 09900 - Unclassified	3,367,140	3,305,628	3,305,628	3,305,628
Total Fund 4372 - Auxiliary & Auxiliary Capital Fees Fund	3,367,140	3,305,628	3,305,628	3,305,628
Less: Reappropriations	0	0	0	
Net Fund Total	3,367,140	3,305,628	3,305,628	3,305,628

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4373 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,329,564	1,250,000	1,250,000	1,250,000
Repairs & Alterations	42,471	175,000	175,000	175,000
Total 09900 - Unclassified	1,372,035	1,425,000	1,425,000	1,425,000
Total Fund 4373 - Education & General Capital Fees Fund	1,372,035	1,425,000	1,425,000	1,425,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,372,035	1,425,000	1,425,000	1,425,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4375 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	116,945	591,930	591,930	591,930
Employee Benefits	33,558	61,600	61,600	61,600
Current Expenses	393,688	2,575	2,575	2,575
Repairs & Alterations	225,460	1,320,000	1,320,000	1,320,000
Buildings	1,394,337	0	0	0
Asset Purchases or Construction	42,604	0	0	0
Total 09900 - Unclassified	2,206,592	1,976,105	1,976,105	1,976,105
Total Fund 4375 - Gifts Grants & Donations (Non Federal)	2,206,592	1,976,105	1,976,105	1,976,105
Less: Reappropriations	0	0	0	
Net Fund Total	2,206,592	1,976,105	1,976,105	1,976,105

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,081,263	7,094,661	6,952,768	7,231,123
FEDERAL REVENUE	7,644,695	4,105,241	4,105,241	4,105,241
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,829,052	20,445,174	20,445,174	20,445,174
TOTAL BLUEFIELD STATE UNIVERSITY	32,555,009	31,645,076	31,503,183	31,781,538
Less: Reappropriations	0	0	0	
Net Department Total	32,555,009	31,645,076	31,503,183	31,781,538

State of West Virginia FY 2027 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Higher Education Policy Commission

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Concord University is a small comprehensive university with a rich history as one of the oldest institutions of higher learning in West Virginia. Founded in 1872 as a state Normal School to prepare teachers, Concord University (CU) is a public, career-focused small comprehensive institution located in rural southern West Virginia. The mission of Concord University is to improve the lives of its students and communities, through innovative teaching and learning, intellectual and creative activities, and community service and civic engagements. Concord University provides accessible, affordable, high-quality, and student-centered teaching and learning opportunities strengthened by integrated support services and co-curricular programs. Concord's rigorous, market-driven programming provides current professional knowledge and essential communication, numerical, critical thinking and reasoning skills, which are necessary for life-long success in a dynamic and culturally diverse world. Concord's mission immerses people in intellectual inquiry to expand knowledge, encourages and supports creative activities and the arts, and contributes to community engagement and economic development to enhance the quality of life in the region and beyond. Concord will achieve its vision to transform lives, enrich its communities, and prepare leaders for service regionally, nationally, and internationally.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$249,024 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0357 \$11,814,554

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
29999 - Concord University-surplus				
Current Expenses	455,024	0	0	0
Total 29999 - Concord University-surplus	455,024	0	0	0
41000 - Concord University				
FTE	132.48	130.98	130.48	130.48
Personal Services	9,124,260	9,061,923	8,880,682	9,394,995
Employee Benefits	2,367,503	2,433,044	2,384,385	2,419,559
Total 41000 - Concord University	11,491,763	11,494,967	11,265,067	11,814,554
Total Fund 0357 - General Administration Fund	11,946,787	11,494,967	11,265,067	11,814,554
Less: Reappropriations	0	0	0	
Net Fund Total	11,946,787	11,494,967	11,265,067	11,814,554

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	23.03	20.53	23.03	23.03
Personal Services	1,594,903	1,539,227	1,449,227	1,449,227
Employee Benefits	314,124	349,710	337,425	337,425
Current Expenses	4,085,375	5,850,275	3,633,789	3,633,789
Repairs & Alterations	0	11,376	11,376	11,376
Buildings	494,629	500,000	0	0
Asset Purchases or Construction	409,852	171,704	171,704	171,704
Total 09900 - Unclassified	6,898,883	8,422,292	5,603,521	5,603,521
Total Fund 8768 - Federal Grants/Contracts Fund	6,898,883	8,422,292	5,603,521	5,603,521
Less: Reappropriations	0	0	0	
Net Fund Total	6,898,883	8,422,292	5,603,521	5,603,521

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4387 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	6.54	7.50	8.50	8.50
Personal Services	987,971	863,099	362,499	362,499
Employee Benefits	217,703	204,929	42,230	42,230
Current Expenses	7,617,476	4,419,682	3,226,269	3,226,269
Buildings	5,026,120	7,433,191	0	0
Asset Purchases or Construction	131,006	219,131	219,131	219,131
Total 09900 - Unclassified	13,980,276	13,140,032	3,850,129	3,850,129
Total Fund 4387 - Gifts Grants & Donations (Non Federal)	13,980,276	13,140,032	3,850,129	3,850,129
Less: Reappropriations	0	0	0	
Net Fund Total	13,980,276	13,140,032	3,850,129	3,850,129

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				
FUND: 4405 - Revenue Clearing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,026	5,030,961	5,030,961	5,030,961
Total 09900 - Unclassified	11,026	5,030,961	5,030,961	5,030,961
Total Fund 4405 - Revenue Clearing Fund	11,026	5,030,961	5,030,961	5,030,961
Less: Reappropriations	0	0	0	
Net Fund Total	11,026	5,030,961	5,030,961	5,030,961

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4407 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	95.08	105.90	92.32	92.32
Personal Services	6,952,591	8,462,502	8,462,502	8,462,502
Employee Benefits	1,636,195	2,219,620	2,219,620	2,219,620
Current Expenses	12,801,524	11,690,511	11,690,511	11,690,511
Repairs & Alterations	81,349	21,100	21,100	21,100
Other Assets	102,933	0	0	0
Buildings	335,985	11,000	11,000	11,000
Asset Purchases or Construction	470,021	199,545	199,545	199,545
Total 09900 - Unclassified	22,380,598	22,604,278	22,604,278	22,604,278
Total Fund 4407 - Tuition & Required E&g Fees Fund	22,380,598	22,604,278	22,604,278	22,604,278
Less: Reappropriations	0	0	0	
Net Fund Total	22,380,598	22,604,278	22,604,278	22,604,278

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4408 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	34.17	41.86	42.86	42.86
Personal Services	2,354,543	2,683,880	2,672,880	2,672,880
Employee Benefits	605,039	771,656	771,656	771,656
Current Expenses	6,120,335	6,387,443	6,398,443	6,398,443
Repairs & Alterations	247,289	201,135	201,135	201,135
Buildings	104,000	300,000	300,000	300,000
Asset Purchases or Construction	55,525	10,000	10,000	10,000
Total 09900 - Unclassified	9,486,731	10,354,114	10,354,114	10,354,114
Total Fund 4408 - Auxiliary & Auxiliary Capital Fees Fund	9,486,731	10,354,114	10,354,114	10,354,114
Less: Reappropriations	0	0	0	
Net Fund Total	9,486,731	10,354,114	10,354,114	10,354,114

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				
FUND: 4409 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	829,762	626,528	626,528	626,528
Repairs & Alterations	280,098	312,000	312,000	312,000
Buildings	1,167,117	300,000	122,711	122,711
Land	0	230,000	230,000	230,000
Asset Purchases or Construction	23,099	30,000	30,000	30,000
Total 09900 - Unclassified	2,300,075	1,498,528	1,321,239	1,321,239
Total Fund 4409 - Education & General Capital Fees Fund	2,300,075	1,498,528	1,321,239	1,321,239
Less: Reappropriations	0	0	0	
Net Fund Total	2,300,075	1,498,528	1,321,239	1,321,239

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	11,946,787	11,494,967	11,265,067	11,814,554
FEDERAL REVENUE	6,898,883	8,422,292	5,603,521	5,603,521
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	48,158,707	52,627,913	43,160,721	43,160,721
TOTAL CONCORD UNIVERSITY	67,004,377	72,545,172	60,029,309	60,578,796
Less: Reappropriations	0	0	0	
Net Department Total	67,004,377	72,545,172	60,029,309	60,578,796

State of West Virginia
FY 2027 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 is a comprehensive, regional university committed to educating global citizen leaders in an environment distinguished by a commitment to excellence, student success, and transformational impact. We aspire 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$248,105 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)
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 the first priority. Founded in 1865 as the State's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015. With an enrollment of about 3,000 students, FSU offers more than 50 degree programs and certificates. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 15:1. 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.	General Revenue Fund 0360 \$21,016,270

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0360 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
41400 - Fairmont State University				
FTE	253.68	249.27	254.81	254.81
Personal Services	16,283,656	17,267,918	16,917,918	17,678,727
Employee Benefits	4,387,838	3,366,897	3,304,201	3,337,543
Total 41400 - Fairmont State University	20,671,494	20,634,815	20,222,119	21,016,270
Total Fund 0360 - General Administration Fund	20,671,494	20,634,815	20,222,119	21,016,270
Less: Reappropriations	0	0	0	
Net Fund Total	20,671,494	20,634,815	20,222,119	21,016,270

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8769 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.89	5.33	6.90	6.90
Personal Services	767,338	833,600	833,600	833,600
Employee Benefits	124,677	72,100	72,100	72,100
Current Expenses	943,201	677,926	677,926	677,926
Other Assets	14,600	0	0	0
Buildings	981,450	3,484,296	425,296	425,296
Asset Purchases or Construction	255	31,469	31,469	31,469
Total 09900 - Unclassified	2,831,521	5,099,391	2,040,391	2,040,391
Total Fund 8769 - Federal Grants/Contracts Fund	2,831,521	5,099,391	2,040,391	2,040,391
Less: Reappropriations	0	0	0	
Net Fund Total	2,831,521	5,099,391	2,040,391	2,040,391

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4446 - Payroll Clearing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	212,745	2,119,938	2,119,938	2,119,938
Employee Benefits	25,538	880,062	880,062	880,062
Total 09900 - Unclassified	238,283	3,000,000	3,000,000	3,000,000
Total Fund 4446 - Payroll Clearing Fund	238,283	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	238,283	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4490 - Tuition & Required E&g Fees Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	167.06	186.99	176.78	176.78
Personal Services	11,582,128	15,984,000	13,784,000	13,784,000
Employee Benefits	2,607,674	3,070,675	3,070,675	3,070,675
Current Expenses	16,126,838	14,561,130	16,761,130	16,761,130
Repairs & Alterations	224,466	244,738	244,738	244,738
Other Assets	790,780	850,000	850,000	850,000
Land	0	10,000	10,000	10,000
Asset Purchases or Construction	691,190	620,000	620,000	620,000
Total 09900 - Unclassified	32,023,077	35,340,543	35,340,543	35,340,543
Total Fund 4490 - Tuition & Required E&g Fees Fund	32,023,077	35,340,543	35,340,543	35,340,543
Less: Reappropriations	0	0	0	
Net Fund Total	32,023,077	35,340,543	35,340,543	35,340,543

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4491 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	35.22	38.67	38.17	38.17
Personal Services	2,356,220	3,100,000	3,100,000	3,100,000
Employee Benefits	509,878	721,000	721,000	721,000
Current Expenses	14,844,570	16,756,578	16,756,578	16,756,578
Repairs & Alterations	649,538	359,552	359,552	359,552
Other Assets	196,435	225,000	225,000	225,000
Buildings	480,083	950,000	950,000	950,000
Land	69,400	75,500	75,500	75,500
Asset Purchases or Construction	(80,381)	106,000	106,000	106,000
Total 09900 - Unclassified	19,025,742	22,293,630	22,293,630	22,293,630
Total Fund 4491 - Auxiliary & Auxiliary Capital Fees Fund	19,025,742	22,293,630	22,293,630	22,293,630
Less: Reappropriations	0	0	0	
Net Fund Total	19,025,742	22,293,630	22,293,630	22,293,630

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4492 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,052,514	6,378,000	6,378,000	6,378,000
Repairs & Alterations	150,872	265,000	265,000	265,000
Other Assets	115,520	189,000	189,000	189,000
Buildings	0	200,000	200,000	200,000
Land	0	100,000	100,000	100,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	4,318,905	7,142,000	7,142,000	7,142,000
Total Fund 4492 - Education & General Capital Fees Fund	4,318,905	7,142,000	7,142,000	7,142,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,318,905	7,142,000	7,142,000	7,142,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4495 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.71	3.71	2.71	2.71
Personal Services	537,029	1,160,360	1,160,360	1,160,360
Employee Benefits	73,042	240,084	240,084	240,084
Current Expenses	11,273,464	13,937,548	12,910,048	12,910,048
Repairs & Alterations	17,387	30,000	30,000	30,000
Other Assets	0	22,000	22,000	22,000
Buildings	0	12,000	12,000	12,000
Asset Purchases or Construction	644,212	110,100	110,100	110,100
Total 09900 - Unclassified	12,545,134	15,512,092	14,484,592	14,484,592
Total Fund 4495 - Gifts Grants & Donations (Non Federal)	12,545,134	15,512,092	14,484,592	14,484,592
Less: Reappropriations	0	0	0	
Net Fund Total	12,545,134	15,512,092	14,484,592	14,484,592

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	20,671,494	20,634,815	20,222,119	21,016,270
FEDERAL REVENUE	2,831,521	5,099,391	2,040,391	2,040,391
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	68,151,141	83,288,265	82,260,765	82,260,765
TOTAL FAIRMONT STATE UNIVERSITY	91,654,156	109,022,471	104,523,275	105,317,426
Less: Reappropriations	0	0	0	
Net Department Total	91,654,156	109,022,471	104,523,275	105,317,426

State of West Virginia FY 2027 Appropriation Request Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0485 - GLENVILLE STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Glenville State University was established in 1872 as Glenville Normal School with the initial mission of serving as a teacher's college. Later re-named to Glenville State College, and then ultimately renamed to Glenville State University on February 22, 2022, GSU never lost sight of that original mission and continues to be known among all of West Virginia as a premier institution for developing quality teachers for secondary education throughout the State. Along with that core emphasis on teacher preparation, the university has responded to the needs of West Virginia and has developed additional programs in a variety of areas. Commensurate with its achieving University status, GSU has begun to offer graduate programs and is developing further graduate programs in Criminal Justice and Business Administration in Fall 2024 and Psychology in Fall 2025. Additional graduate programs are planned to follow in subsequent academic years. Furthermore, the University has heeded the call from the State Legislature and HEPC leadership, as well as the demand and need expressed by our core central West Virginia target area, and has launched a Nursing Program. Enabled through an MOU with Marshall University coupled with funding from the State through HEPC, GSU is poised to meet this high demand area. It also looks toward developing a College of Health Sciences including a state-of-the-art health science laboratory buildout at the Waco Center, completed in the Fall 2024, and the state-of-the-art Morris Health and Wellness Complex, with expected completion in Spring 2026. The university is committed to six core values: Service, Scholarship, Growth, Collaboration, Community, and Equity. Glenville State University 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$357,449 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0363 \$8,077,041

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0363 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42800 - Glenville State College				
FTE	129.00	127.00	128.00	128.00
Personal Services	5,669,186	6,250,521	6,048,684	6,667,349
Employee Benefits	1,734,202	1,341,323	1,391,323	1,409,692
Current Expenses	17,491	0	0	0
Total 42800 - Glenville State College	7,420,879	7,591,844	7,440,007	8,077,041
Total Fund 0363 - General Administration Fund	7,420,879	7,591,844	7,440,007	8,077,041
Less: Reappropriations	0	0	0	
Net Fund Total	7,420,879	7,591,844	7,440,007	8,077,041

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8770 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	8.00	6.00	8.00	8.00
Personal Services	477,326	719,645	419,645	419,645
Employee Benefits	118,333	27,745	27,745	27,745
Current Expenses	237,373	100,000	100,000	100,000
Buildings	400	0	0	0
Total 09900 - Unclassified	833,432	847,390	547,390	547,390
Total Fund 8770 - Federal Grants/Contracts Fund	833,432	847,390	547,390	547,390
Less: Reappropriations	0	0	0	
Net Fund Total	833,432	847,390	547,390	547,390

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4482 - Revenue Clearing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
Total Fund 4482 - Revenue Clearing Fund	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4496 - Tuition & Required E&g Fees Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	95.00	104.00	101.00	101.00
Personal Services	6,996,511	7,542,680	7,157,680	7,157,680
Employee Benefits	1,717,678	1,944,083	1,944,083	1,944,083
Current Expenses	6,316,899	14,300,160	14,685,160	14,685,160
Repairs & Alterations	281,727	442,000	442,000	442,000
Other Assets	5,503	500	500	500
Buildings	7,500	95,000	95,000	95,000
Land	120	0	0	0
Asset Purchases or Construction	194,186	264,500	264,500	264,500
Total 09900 - Unclassified	15,520,125	24,588,923	24,588,923	24,588,923
Total Fund 4496 - Tuition & Required E&g Fees Fund	15,520,125	24,588,923	24,588,923	24,588,923
Less: Reappropriations	0	0	0	
Net Fund Total	15,520,125	24,588,923	24,588,923	24,588,923

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4497 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	4.00	4.00	4.00
Personal Services	581,211	727,900	577,900	577,900
Employee Benefits	61,840	332,900	332,900	332,900
Current Expenses	4,982,815	8,948,500	9,098,500	9,098,500
Repairs & Alterations	189	51,500	51,500	51,500
Asset Purchases or Construction	5,752	113,500	113,500	113,500
Total 09900 - Unclassified	5,631,807	10,174,300	10,174,300	10,174,300
Total Fund 4497 - Auxiliary & Auxiliary Capital Fees Fund	5,631,807	10,174,300	10,174,300	10,174,300
Less: Reappropriations	0	0	0	
Net Fund Total	5,631,807	10,174,300	10,174,300	10,174,300

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4498 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	353,833	0	0	0
Repairs & Alterations	76,796	0	0	0
Other Assets	150,430	0	0	0
Buildings	923,725	10,000,000	7,000,000	7,000,000
Land	907,570	0	0	0
Asset Purchases or Construction	445,535	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	2,857,890	12,000,000	9,000,000	9,000,000
Total Fund 4498 - Education & General Capital Fees Fund	2,857,890	12,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,857,890	12,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4499 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	0.00	2.00	0.00	0.00
Personal Services	88,765	260,000	0	0
Employee Benefits	23,278	0	0	0
Current Expenses	3,988,027	12,724,271	12,984,271	12,984,271
Repairs & Alterations	3,400	0	0	0
Other Assets	1,878,157	0	0	0
Buildings	0	15,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	5,981,627	27,984,271	17,984,271	17,984,271
Total Fund 4499 - Gifts Grants & Donations (Non Federal)	5,981,627	27,984,271	17,984,271	17,984,271
Less: Reappropriations	0	0	0	
Net Fund Total	5,981,627	27,984,271	17,984,271	17,984,271

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,420,879	7,591,844	7,440,007	8,077,041
FEDERAL REVENUE	833,432	847,390	547,390	547,390
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,991,449	76,747,494	63,747,494	63,747,494
TOTAL GLENVILLE STATE UNIVERSITY	38,245,760	85,186,728	71,734,891	72,371,925
Less: Reappropriations	0	0	0	
Net Department Total	38,245,760	85,186,728	71,734,891	72,371,925

**State of West Virginia
FY 2027 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 beginning in 1871, the University has evolved into a comprehensive center of higher learning, serving several related yet distinct roles. Shepherd University is a community of learners and as a hub for academic, cultural, and economic opportunity. Shepherd offers baccalaureate, masters, and doctoral degrees in arts, humanities, social and natural sciences, business administration, teacher education, social work, and nursing, social and natural science. The University delivers credit courses for individuals not seeking a specific degree, but desire to broaden and modernize their knowledge in both conversant and emerging fields. For the northern Shenandoah Valley region, 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 continues to evaluate and evolve the curriculum to meet the changing needs of students. The University continues to explore course modalities offering a selection of online courses at the undergraduate level and fully online degrees at the graduate level (MBA, M.Ed. in Educational Leadership, and M.Ed. in Teaching) Shepherd continues to expand dual enrollment opportunities for high school students as well as expanding continuing education. Through advances in technology and modality expansion, Shepherd recognizes and embraces its responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it. As Shepherd maneuvers through the countless changes and challenges, the University has meticulously aligned resources, personnel, and students with a determination to deliver the best educational experience possible. Financial stability is the foundation of the University's strategic plan and requires fiscal responsibility coupled with confidence in the State of West Virginia's ability to support its Higher Education system.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$111,006 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)
	General Revenue Fund 0366 \$13,852,710

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
43200 - Shepherd University				
FTE	168.25	159.18	164.18	164.18
Personal Services	11,195,895	11,109,111	10,886,929	11,276,758
Employee Benefits	2,539,080	2,595,227	2,543,322	2,575,952
Total 43200 - Shepherd University	13,734,975	13,704,338	13,430,251	13,852,710
43299 - Shepherd University - Surplus				
Personal Services	335,969	0	0	0
Employee Benefits	68,181	0	0	0
Total 43299 - Shepherd University - Surplus	404,150	0	0	0
Total Fund 0366 - General Administration Fund	14,139,125	13,704,338	13,430,251	13,852,710
Less: Reappropriations	0	0	0	
Net Fund Total	14,139,125	13,704,338	13,430,251	13,852,710

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.66	9.66	8.66	8.66
Personal Services	821,292	665,363	427,478	427,478
Employee Benefits	167,768	129,117	85,218	85,218
Current Expenses	2,280,988	2,472,610	1,655,248	1,655,248
Repairs & Alterations	1,594	0	0	0
Other Assets	1,029,550	667,188	440,343	440,343
Buildings	1,419,135	618,513	408,218	408,218
Land	92,755	321,930	212,474	212,474
Asset Purchases or Construction	312,837	287,580	189,803	189,803
Total 09900 - Unclassified	6,125,919	5,162,301	3,418,782	3,418,782
Total Fund 8771 - Federal Grants/Contracts Fund	6,125,919	5,162,301	3,418,782	3,418,782
Less: Reappropriations	0	0	0	
Net Fund Total	6,125,919	5,162,301	3,418,782	3,418,782

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4532 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	119.36	137.96	123.96	123.96
Personal Services	7,382,377	13,016,417	13,016,417	13,016,417
Employee Benefits	1,788,695	2,307,945	2,307,944	2,307,944
Current Expenses	10,406,461	14,326,181	14,326,182	14,326,182
Repairs & Alterations	346,767	296,244	296,244	296,244
Buildings	5,848	0	0	0
Asset Purchases or Construction	107,108	112,200	112,200	112,200
Total 09900 - Unclassified	20,037,255	30,058,987	30,058,987	30,058,987
Total Fund 4532 - Tuition & Required E&g Fees Fund	20,037,255	30,058,987	30,058,987	30,058,987
Less: Reappropriations	0	0	0	
Net Fund Total	20,037,255	30,058,987	30,058,987	30,058,987

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4533 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	55.23	56.29	54.86	54.86
Personal Services	3,474,422	3,720,347	3,720,347	3,720,347
Employee Benefits	824,498	767,986	767,987	767,987
Current Expenses	7,760,255	11,586,567	11,586,564	11,586,564
Repairs & Alterations	452,116	407,490	407,490	407,490
Other Assets	5,000	0	0	0
Buildings	193,586	0	0	0
Land	17,555	0	0	0
Asset Purchases or Construction	491,264	392,672	392,672	392,672
Total 09900 - Unclassified	13,218,696	16,875,062	16,875,060	16,875,060
Total Fund 4533 - Auxiliary & Auxiliary Capital Fees Fund	13,218,696	16,875,062	16,875,060	16,875,060
Less: Reappropriations	0	0	0	
Net Fund Total	13,218,696	16,875,062	16,875,060	16,875,060

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4534 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.30	2.30	2.30	2.30
Personal Services	503,245	613,511	613,511	613,511
Employee Benefits	79,957	77,860	77,860	77,860
Current Expenses	318,535	425,337	425,336	425,336
Repairs & Alterations	469	0	0	0
Other Assets	2,850	0	0	0
Buildings	6,590,950	5,445,655	5,445,655	5,445,655
Land	2,149	0	0	0
Asset Purchases or Construction	15,562	8,498	8,498	8,498
Total 09900 - Unclassified	7,513,717	6,570,860	6,570,860	6,570,860
Total Fund 4534 - Gifts Grants & Donations (Non Federal)	7,513,717	6,570,860	6,570,860	6,570,860
Less: Reappropriations	0	0	0	
Net Fund Total	7,513,717	6,570,860	6,570,860	6,570,860

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4535 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,019,774	754,564	754,564	754,564
Repairs & Alterations	41,231	0	0	0
Other Assets	199,799	0	0	0
Buildings	1,383,052	26,000,000	14,000,000	14,000,000
Asset Purchases or Construction	88,422	0	0	0
Total 09900 - Unclassified	2,732,278	26,754,564	14,754,564	14,754,564
Total Fund 4535 - Education & General Capital Fees Fund	2,732,278	26,754,564	14,754,564	14,754,564
Less: Reappropriations	0	0	0	
Net Fund Total	2,732,278	26,754,564	14,754,564	14,754,564

**State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	14,139,125	13,704,338	13,430,251	13,852,710
FEDERAL REVENUE	6,125,919	5,162,301	3,418,782	3,418,782
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	43,501,946	80,259,473	68,259,471	68,259,471
TOTAL SHEPHERD UNIVERSITY	63,766,990	99,126,112	85,108,504	85,530,963
Less: Reappropriations	0	0	0	
Net Department Total	63,766,990	99,126,112	85,108,504	85,530,963

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$84,371 for Higher Education Funding Formula.)
West Liberty University is a state supported institution that serves approximately 2,300 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, biology, business administration, dental hygiene, clinical psychology, art therapy, and physician's assistant as well as a doctoral degree in education. 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.	(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.)
	General Revenue Fund 0370 \$10,671,383

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
43900 - West Liberty State University				
FTE	174.00	176.00	172.00	172.00
Personal Services	8,032,784	8,125,000	7,931,000	8,358,922
Employee Benefits	2,347,959	2,291,184	2,276,860	2,312,461
Total 43900 - West Liberty State University	10,380,743	10,416,184	10,207,860	10,671,383
Total Fund 0370 - General Administration Fund	10,380,743	10,416,184	10,207,860	10,671,383
Less: Reappropriations	0	0	0	
Net Fund Total	10,380,743	10,416,184	10,207,860	10,671,383

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8773 - Federal Grants/Contracts Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	2.50	2.50	2.50
Personal Services	103,586	443,975	308,975	308,975
Employee Benefits	(3,566)	19,625	19,625	19,625
Current Expenses	485,799	509,900	584,900	584,900
Repairs & Alterations	9,323	40,000	40,000	40,000
Other Assets	981,889	691,000	751,000	751,000
Buildings	384,903	250,000	250,000	250,000
Asset Purchases or Construction	114,158	198,500	198,500	198,500
Total 09900 - Unclassified	2,076,092	2,153,000	2,153,000	2,153,000
Total Fund 8773 - Federal Grants/Contracts Fund	2,076,092	2,153,000	2,153,000	2,153,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,076,092	2,153,000	2,153,000	2,153,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4562 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	124.25	126.91	127.25	127.25
Personal Services	9,808,730	11,037,040	11,037,040	11,037,040
Employee Benefits	2,311,316	2,561,079	2,561,079	2,561,079
Current Expenses	6,291,403	6,759,615	6,759,615	6,759,615
Repairs & Alterations	319,651	461,200	461,200	461,200
Other Assets	783,686	951,500	951,500	951,500
Buildings	36,803	650,000	650,000	650,000
Land	923	30,000	30,000	30,000
Asset Purchases or Construction	1,033,120	747,966	747,966	747,966
Total 09900 - Unclassified	20,585,631	23,198,400	23,198,400	23,198,400
Total Fund 4562 - Tuition & Required E&g Fees Fund	20,585,631	23,198,400	23,198,400	23,198,400
Less: Reappropriations	0	0	0	
Net Fund Total	20,585,631	23,198,400	23,198,400	23,198,400

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4563 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	31.00	31.31	32.00	32.00
Personal Services	1,638,541	3,021,499	3,021,499	3,021,499
Employee Benefits	373,592	843,046	843,046	843,046
Current Expenses	7,918,890	8,735,118	8,735,118	8,735,118
Repairs & Alterations	295,738	467,100	467,100	467,100
Other Assets	0	2,303,237	2,303,237	2,303,237
Buildings	0	175,000	175,000	175,000
Land	0	100,000	100,000	100,000
Asset Purchases or Construction	54,210	235,000	235,000	235,000
Total 09900 - Unclassified	10,280,973	15,880,000	15,880,000	15,880,000
Total Fund 4563 - Auxiliary & Auxiliary Capital Fees Fund	10,280,973	15,880,000	15,880,000	15,880,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,280,973	15,880,000	15,880,000	15,880,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4564 - Education & General Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	21,818	21,818	21,818
Current Expenses	2,415,642	4,293,550	4,293,550	4,293,550
Other Assets	0	1,165,832	1,165,832	1,165,832
Buildings	0	465,000	465,000	465,000
Land	0	220,000	220,000	220,000
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	2,415,642	6,372,000	6,372,000	6,372,000
Total Fund 4564 - Education & General Capital Fees Fund	2,415,642	6,372,000	6,372,000	6,372,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,415,642	6,372,000	6,372,000	6,372,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				
FUND: 4565 - Gifts Grants & Donations (Non Federal)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	274,500	253,764	253,764	253,764
Employee Benefits	21,314	20,626	20,626	20,626
Current Expenses	181,328	367,710	367,710	367,710
Buildings	2,084,818	6,851,900	6,851,900	6,851,900
Asset Purchases or Construction	18,509	40,000	40,000	40,000
Total 09900 - Unclassified	2,580,470	7,534,000	7,534,000	7,534,000
Total Fund 4565 - Gifts Grants & Donations (Non Federal)	2,580,470	7,534,000	7,534,000	7,534,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,580,470	7,534,000	7,534,000	7,534,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	10,380,743	10,416,184	10,207,860	10,671,383
FEDERAL REVENUE	2,076,092	2,153,000	2,153,000	2,153,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	35,862,716	52,984,400	52,984,400	52,984,400
TOTAL WEST LIBERTY UNIVERSITY	48,319,551	65,553,584	65,345,260	65,808,783
Less: Reappropriations	0	0	0	
Net Department Total	48,319,551	65,553,584	65,345,260	65,808,783

State of West Virginia FY 2027 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 22 bachelor's degrees and seven 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$97,115 for Higher Education Funding Formula.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0373 \$17,839,909

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
44100 - West Virginia State University				
FTE	144.41	146.25	144.41	144.41
Personal Services	8,839,542	9,251,685	9,056,374	9,421,390
Employee Benefits	2,494,891	2,729,424	2,684,956	2,726,078
Current Expenses	634,738	8,441	8,441	8,441
Total 44100 - West Virginia State University	11,969,170	11,989,550	11,749,771	12,155,909
62101 - Healthy Grandfamilies				
Current Expenses	261,219	2,268,924	684,000	684,000
Total 62101 - Healthy Grandfamilies	261,219	2,268,924	684,000	684,000
95600 - West Virginia State University Land Grant Match				
Current Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Total 95600 - West Virginia State University Land Grant Match	5,000,000	5,000,000	5,000,000	5,000,000
Total Fund 0373 - General Administration Fund	17,230,389	19,258,474	17,433,771	17,839,909
Less: Reappropriations	126,156	1,468,924	0	
Net Fund Total	17,104,233	17,789,550	17,433,771	17,839,909

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	1.00	4.00	4.00
Personal Services	489,560	520,380	395,380	395,380
Employee Benefits	52,688	47,794	47,794	47,794
Current Expenses	150,386	77,313	77,313	77,313
Repairs & Alterations	51,407	145,703	145,703	145,703
Total 09900 - Unclassified	744,040	791,190	666,190	666,190
Total Fund 8775 - Federal Grants/Contracts Fund	744,040	791,190	666,190	666,190
Less: Reappropriations	0	0	0	
Net Fund Total	744,040	791,190	666,190	666,190

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4611 - Tuition & Required E&g Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	90.35	108.50	106.34	106.34
Personal Services	4,707,344	5,880,256	5,880,260	5,880,260
Employee Benefits	1,327,711	1,663,287	1,663,293	1,663,293
Current Expenses	8,026,673	6,427,977	6,427,966	6,427,966
Repairs & Alterations	435,258	95,120	95,120	95,120
Other Assets	0	7,950	7,950	7,950
Buildings	24,788	200,000	200,000	200,000
Asset Purchases or Construction	72,625	163,958	163,958	163,958
Total 09900 - Unclassified	14,594,399	14,438,547	14,438,547	14,438,547
Total Fund 4611 - Tuition & Required E&g Fees Fund	14,594,399	14,438,547	14,438,547	14,438,547
Less: Reappropriations	0	0	0	
Net Fund Total	14,594,399	14,438,547	14,438,547	14,438,547

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4612 - Auxiliary & Auxiliary Capital Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	23.76	6.00	6.00	6.00
Personal Services	1,138,424	341,991	341,991	341,991
Employee Benefits	296,879	90,503	90,502	90,502
Current Expenses	4,901,252	5,640,907	5,640,907	5,640,907
Repairs & Alterations	126,613	71,034	71,034	71,034
Buildings	0	2,640	2,640	2,640
Asset Purchases or Construction	7,000	8,540	8,540	8,540
Total 09900 - Unclassified	6,470,168	6,155,615	6,155,614	6,155,614
Total Fund 4612 - Auxiliary & Auxiliary Capital Fees Fund	6,470,168	6,155,615	6,155,614	6,155,614
Less: Reappropriations	0	0	0	
Net Fund Total	6,470,168	6,155,615	6,155,614	6,155,614

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	452,761	21,300	21,300	21,300
Repairs & Alterations	66,009	29,100	29,100	29,100
Buildings	129,543	50,365,000	50,365,000	50,365,000
Asset Purchases or Construction	15,838	0	0	0
Total 09900 - Unclassified	664,152	50,415,400	50,415,400	50,415,400
Total Fund 4613 - Education & General Capital Fees Fund	664,152	50,415,400	50,415,400	50,415,400
Less: Reappropriations	0	0	0	
Net Fund Total	664,152	50,415,400	50,415,400	50,415,400

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	112,842	74,750	74,750	74,750
Employee Benefits	10,786	0	0	0
Current Expenses	4,561,290	2,622,520	2,622,520	2,622,520
Repairs & Alterations	2,826	0	0	0
Buildings	2,248,022	8,850,000	8,850,000	8,850,000
Total 09900 - Unclassified	6,935,767	11,547,270	11,547,270	11,547,270
Total Fund 4614 - Gifts Grants & Donatons (Non Federal)	6,935,767	11,547,270	11,547,270	11,547,270
Less: Reappropriations	0	0	0	
Net Fund Total	6,935,767	11,547,270	11,547,270	11,547,270

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	17,230,389	19,258,474	17,433,771	17,839,909
FEDERAL REVENUE	744,040	791,190	666,190	666,190
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	28,664,486	82,556,832	82,556,831	82,556,831
TOTAL WEST VIRGINIA STATE UNIVERSITY	46,638,915	102,606,497	100,656,792	101,062,930
Less: Reappropriations	126,156	1,468,924	0	
Net Department Total	46,512,759	101,137,572	100,656,792	101,062,930

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B9 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; 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, and 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs and (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds.) General Revenue Fund 0551 \$2,007,707

**State of West Virginia
FY 2027 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	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
16900 - Wvnet				
FTE	22.00	23.80	20.80	20.80
Personal Services	1,567,706	1,552,990	1,509,908	1,554,747
Employee Benefits	378,809	424,951	446,834	452,960
Total 16900 - Wvnet	1,946,515	1,977,941	1,956,742	2,007,707
Total Fund 0551 - Wv Net General Administration Fund	1,946,515	1,977,941	1,956,742	2,007,707
Less: Reappropriations	0	0	0	
Net Fund Total	1,946,515	1,977,941	1,956,742	2,007,707

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	1,237,409	0	0	0
Total 09900 - Unclassified	1,237,409	0	0	0
Total Fund 8915 - Cons Federal Fund Operating Fund	1,237,409	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,237,409	0	0	0

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	27.00	25.20	28.20	28.20
Personal Services	1,890,585	2,082,271	2,062,271	2,062,271
Employee Benefits	443,833	425,788	425,788	425,788
Current Expenses	6,724,156	8,197,109	8,217,109	8,217,109
Repairs & Alterations	70,692	116,276	116,276	116,276
Other Assets	394,524	0	0	0
Asset Purchases or Construction	38,389	823,298	823,298	823,298
Total 09900 - Unclassified	9,562,179	11,644,742	11,644,742	11,644,742
Total Fund 4780 - Network Operating Fund	9,562,179	11,644,742	11,644,742	11,644,742
Less: Reappropriations	0	0	0	
Net Fund Total	9,562,179	11,644,742	11,644,742	11,644,742

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,946,515	1,977,941	1,956,742	2,007,707
FEDERAL REVENUE	1,237,409	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,562,179	11,644,742	11,644,742	11,644,742
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	12,746,103	13,622,683	13,601,484	13,652,449
Less: Reappropriations	0	0	0	
Net Department Total	12,746,103	13,622,683	13,601,484	13,652,449

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Higher Education Policy Commission				
GENERAL REVENUE	423,824,076	532,542,968	385,457,246	401,323,846
FEDERAL REVENUE	48,675,812	58,499,795	49,995,768	49,995,768
SPECIAL REVENUE	51,385,593	60,073,095	59,963,795	60,269,149
LOTTERY REVENUE	56,164,711	62,908,375	56,571,434	56,644,299
STATE ROAD FUND				
OTHER	1,582,294,641	2,375,563,666	2,327,751,991	2,327,751,991
TOTAL Higher Education Policy Commission	2,162,344,832	3,089,587,898	2,879,740,234	2,895,985,053
Less: Reappropriations	16,518,487	147,162,683	0	
Net Cabinet Total	2,145,826,345	2,942,425,215	2,879,740,234	2,895,985,053

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Health Facilities

0512 - DEPARTMENT OF HEALTH FACILITIES

WV Code Chapter - 5F-1-2 Article - 1

Department Description Department of Health Facilities - Provides acute care, long-term care, and behavioral health care services at the three state-owned facilities. - Provides acute care and long-term care services at one state-owned community hospital. - Provides acute inpatient psychiatric behavioral health services at two state-owned psychiatric hospitals.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue Fund 0413 - \$21,950,000 to fund Sharpe Hospital contract costs.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0401</td><td>\$7,743,609</td> </tr> <tr> <td>Fund 0402</td><td>\$550,000</td> </tr> <tr> <td>Fund 0412</td><td>\$24,216,810</td> </tr> <tr> <td>Fund 0413</td><td>\$140,131,859</td> </tr> <tr> <td>Fund 0414</td><td>\$63,393,315</td> </tr> <tr> <td>Fund 0415</td><td>\$2,366,766</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 5156</td><td>\$86,995,646</td> </tr> </table>	General Revenue		Fund 0401	\$7,743,609	Fund 0402	\$550,000	Fund 0412	\$24,216,810	Fund 0413	\$140,131,859	Fund 0414	\$63,393,315	Fund 0415	\$2,366,766	Special Revenue		Fund 5156	\$86,995,646
General Revenue																			
Fund 0401	\$7,743,609																		
Fund 0402	\$550,000																		
Fund 0412	\$24,216,810																		
Fund 0413	\$140,131,859																		
Fund 0414	\$63,393,315																		
Fund 0415	\$2,366,766																		
Special Revenue																			
Fund 5156	\$86,995,646																		

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0401 - Health Facilities - Central Office	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	15.00	15.00	15.00
Personal Services	1,095,264	1,231,105	1,371,079	1,394,099
Employee Benefits	331,469	301,671	419,179	413,334
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,426,733	1,532,776	1,790,258	1,807,433
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	177,789	194,594	194,593	194,593
Employee Benefits	42,935	50,406	50,408	49,064
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	220,723	245,000	245,001	243,657
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	3,000	3,000
Total 06400 - Repairs And Alterations	0	0	3,000	3,000
13000 - Current Expenses				
Current Expenses	1,246,565	1,257,327	5,257,327	5,257,327
Total 13000 - Current Expenses	1,246,565	1,257,327	5,257,327	5,257,327
30029 - Shared Administration				
FTE	0.00	5.00	5.00	5.00
Personal Services	145,714	327,100	316,702	327,166
Employee Benefits	41,780	75,227	54,109	51,679
Current Expenses	5,931	1	31,519	31,519
Total 30029 - Shared Administration	193,426	402,328	402,330	410,364
91300 - Brim Premium				
Current Expenses	21,828	21,828	21,828	21,828
Total 91300 - Brim Premium	21,828	21,828	21,828	21,828
Total Fund 0401 - Health Facilities - Central Office	3,109,275	3,459,259	7,719,744	7,743,609
Less: Reappropriations	0	0	0	
Net Fund Total	3,109,275	3,459,259	7,719,744	7,743,609

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0402 - Health Facilities - Capital Projects Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
75500 - Capital Outlay And Maintenance				
Buildings	0	415,000	550,000	550,000
Total 75500 - Capital Outlay And Maintenance	0	415,000	550,000	550,000
Total Fund 0402 - Health Facilities - Capital Projects Fund	0	415,000	550,000	550,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	415,000	550,000	550,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0408 - Health Facilities - Hopemont Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	104.00	100.00	0.00	0.00
Personal Services	3,296,866	5,156,296	0	0
Employee Benefits	1,111,448	1,716,580	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,408,314	6,872,876	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	89,887	90,261	0	0
Total 06400 - Repairs And Alterations	89,887	90,261	0	0
07000 - Equipment				
Asset Purchases or Construction	14,224	5,779	0	0
Total 07000 - Equipment	14,224	5,779	0	0
13000 - Current Expenses				
Current Expenses	2,674,045	2,173,115	0	0
Asset Purchases or Construction	0	31,282	0	0
Total 13000 - Current Expenses	2,674,045	2,204,397	0	0
25800 - Buildings				
Buildings	0	3	0	0
Total 25800 - Buildings	0	3	0	0
69000 - Other Assets				
Other Assets	0	3	0	0
Total 69000 - Other Assets	0	3	0	0
72301 - Contract Nursing				
Current Expenses	2,417,135	4,735,487	0	0
Repairs & Alterations	0	29,147	0	0
Total 72301 - Contract Nursing	2,417,135	4,764,634	0	0
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	13,763	0	0	0
Buildings	79	81,467	0	0
Asset Purchases or Construction	9,691	0	0	0
Total 75500 - Capital Outlay And Maintenance	23,533	81,467	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0408 - Health Facilities - Hopemont Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
91300 - Brim Premium				
Current Expenses	40,000	85,366	0	0
Total 91300 - Brim Premium	40,000	85,366	0	0
Total Fund 0408 - Health Facilities - Hopemont Hospital	9,667,138	14,104,785	0	0
Less: Reappropriations	443,630	1,288,311	0	
Net Fund Total	9,223,508	12,816,474	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0409 - Health Facilities - Lakin Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	143.00	142.00	0.00	0.00
Personal Services	5,343,108	6,587,687	0	0
Employee Benefits	1,765,086	2,343,977	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,108,194	8,931,664	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	54,329	75,875	0	0
Total 06400 - Repairs And Alterations	54,329	75,875	0	0
07000 - Equipment				
Asset Purchases or Construction	0	572	0	0
Total 07000 - Equipment	0	572	0	0
13000 - Current Expenses				
Current Expenses	2,588,315	2,363,769	0	0
Asset Purchases or Construction	0	9,877	0	0
Total 13000 - Current Expenses	2,588,315	2,373,645	0	0
25800 - Buildings				
Buildings	0	3	0	0
Total 25800 - Buildings	0	3	0	0
69000 - Other Assets				
Other Assets	0	3	0	0
Total 69000 - Other Assets	0	3	0	0
72301 - Contract Nursing				
Current Expenses	2,416,813	3,830,330	0	0
Total 72301 - Contract Nursing	2,416,813	3,830,330	0	0
75500 - Capital Outlay And Maintenance				
Buildings	0	118,080	0	0
Total 75500 - Capital Outlay And Maintenance	0	118,080	0	0
91300 - Brim Premium				
Current Expenses	174,055	174,055	0	0
Total 91300 - Brim Premium	174,055	174,055	0	0
Total Fund 0409 - Health Facilities - Lakin Hospital	12,341,706	15,504,227	0	0

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0409 - Health Facilities - Lakin Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	409,241	950,426	0	
Net Fund Total	11,932,465	14,553,801	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	69.00	66.90	0.00	0.00
Personal Services	3,103,637	3,432,845	0	0
Employee Benefits	846,626	951,150	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,950,263	4,383,995	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	22,479	89,606	0	0
Total 06400 - Repairs And Alterations	22,479	89,606	0	0
07000 - Equipment				
Asset Purchases or Construction	0	3	0	0
Total 07000 - Equipment	0	3	0	0
13000 - Current Expenses				
Current Expenses	1,485,231	1,485,111	0	0
Total 13000 - Current Expenses	1,485,231	1,485,111	0	0
25800 - Buildings				
Buildings	0	3	0	0
Total 25800 - Buildings	0	3	0	0
69000 - Other Assets				
Other Assets	0	3	0	0
Total 69000 - Other Assets	0	3	0	0
72301 - Contract Nursing				
Current Expenses	758,048	3,104,060	0	0
Repairs & Alterations	0	89,770	0	0
Total 72301 - Contract Nursing	758,048	3,193,830	0	0
75500 - Capital Outlay And Maintenance				
Buildings	26,180	101,592	0	0
Asset Purchases or Construction	(26,736)	0	0	0
Total 75500 - Capital Outlay And Maintenance	(557)	101,592	0	0
91300 - Brim Premium				
Current Expenses	72,136	61,554	0	0
Total 91300 - Brim Premium	72,136	61,554	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE

FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 0410 - Health Facilities -John Manchin Senior Healthcare Center	6,287,600	9,315,696	0	0
Less: Reappropriations	100,477	678,640	0	
Net Fund Total	6,187,124	8,637,056	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0411 - Health Facilities - Jackie Withrow Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	132.00	125.00	0.00	0.00
Personal Services	5,725,826	6,005,126	0	0
Employee Benefits	1,689,386	1,497,845	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,415,212	7,502,971	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	257,378	218,191	0	0
Total 06400 - Repairs And Alterations	257,378	218,191	0	0
07000 - Equipment				
Asset Purchases or Construction	0	20,886	0	0
Total 07000 - Equipment	0	20,886	0	0
13000 - Current Expenses				
Current Expenses	2,948,979	2,689,533	0	0
Total 13000 - Current Expenses	2,948,979	2,689,533	0	0
25800 - Buildings				
Buildings	0	3	0	0
Total 25800 - Buildings	0	3	0	0
69000 - Other Assets				
Other Assets	0	3	0	0
Total 69000 - Other Assets	0	3	0	0
72301 - Contract Nursing				
Current Expenses	915,134	1,385,839	0	0
Total 72301 - Contract Nursing	915,134	1,385,839	0	0
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	38,075	0	0	0
Buildings	1,095	57,921	0	0
Asset Purchases or Construction	5,063	0	0	0
Total 75500 - Capital Outlay And Maintenance	44,233	57,921	0	0
91300 - Brim Premium				
Current Expenses	167,074	167,074	0	0
Total 91300 - Brim Premium	167,074	167,074	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE

FUND: 0411 - Health Facilities - Jackie Withrow Hospital

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 0411 - Health Facilities - Jackie Withrow Hospital	11,748,009	12,042,420	0	0
Less: Reappropriations	695,588	768,046	0	
Net Fund Total	11,052,421	11,274,374	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0412 - Health Facilities - Welch Community Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	230.50	188.50	187.50	187.50
Personal Services	10,467,432	10,797,314	10,252,088	10,514,722
Employee Benefits	2,650,894	2,450,776	2,899,762	2,875,790
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,118,326	13,248,090	13,151,850	13,390,512
06400 - Repairs And Alterations				
Repairs & Alterations	136,187	20,349	1	1
Total 06400 - Repairs And Alterations	136,187	20,349	1	1
07000 - Equipment				
Asset Purchases or Construction	55,940	4,166	1	1
Total 07000 - Equipment	55,940	4,166	1	1
13000 - Current Expenses				
Current Expenses	18,234,826	15,605,686	10,376,994	10,376,994
Buildings	0	627,640	0	0
Total 13000 - Current Expenses	18,234,826	16,233,326	10,376,994	10,376,994
25800 - Buildings				
Buildings	0	3	1	1
Total 25800 - Buildings	0	3	1	1
69000 - Other Assets				
Other Assets	0	3	1	1
Total 69000 - Other Assets	0	3	1	1
72301 - Contract Nursing				
Current Expenses	90,527	448,360	250,000	250,000
Total 72301 - Contract Nursing	90,527	448,360	250,000	250,000
75500 - Capital Outlay And Maintenance				
Other Assets	361	239,389	0	0
Buildings	251	144,000	50,000	50,000
Land	0	25,000	0	0
Asset Purchases or Construction	0	25,000	0	0
Total 75500 - Capital Outlay And Maintenance	612	433,389	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0412 - Health Facilities - Welch Community Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
91300 - Brim Premium				
Current Expenses	149,300	149,300	149,300	149,300
Total 91300 - Brim Premium	149,300	149,300	149,300	149,300
Total Fund 0412 - Health Facilities - Welch Community Hospital	31,785,719	30,536,985	23,978,148	24,216,810
Less: Reappropriations	1,544,119	1,275,335	0	
Net Fund Total	30,241,600	29,261,650	23,978,148	24,216,810

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	445.50	483.00	663.00	663.00
Personal Services	19,638,922	22,926,277	29,647,149	30,531,524
Employee Benefits	5,901,914	5,484,750	7,056,546	6,970,650
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	25,540,836	28,411,027	36,703,695	37,502,174
06400 - Repairs And Alterations				
Repairs & Alterations	251,425	369,516	350,001	350,001
Total 06400 - Repairs And Alterations	251,425	369,516	350,001	350,001
07000 - Equipment				
Asset Purchases or Construction	54,947	53,862	1	1
Total 07000 - Equipment	54,947	53,862	1	1
13000 - Current Expenses				
Current Expenses	32,770,773	25,450,768	56,312,937	78,262,937
Total 13000 - Current Expenses	32,770,773	25,450,768	56,312,937	78,262,937
25800 - Buildings				
Buildings	0	3	1	1
Total 25800 - Buildings	0	3	1	1
69000 - Other Assets				
Other Assets	0	3	1	1
Total 69000 - Other Assets	0	3	1	1
72301 - Contract Nursing				
Current Expenses	29,689,643	28,478,266	23,651,410	23,651,410
Total 72301 - Contract Nursing	29,689,643	28,478,266	23,651,410	23,651,410
75500 - Capital Outlay And Maintenance				
Buildings	4,100	335,932	50,000	50,000
Asset Purchases or Construction	447,544	0	0	0
Total 75500 - Capital Outlay And Maintenance	451,644	335,932	50,000	50,000
91300 - Brim Premium				
Current Expenses	315,334	291,148	315,334	315,334
Total 91300 - Brim Premium	315,334	291,148	315,334	315,334
Total Fund 0413 - Health Facilities - William R. Sharpe Jr. Hospital	89,074,602	83,390,524	117,383,380	140,131,859

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	4,029,198	1,064,450	0	
Net Fund Total	85,045,404	82,326,074	117,383,380	140,131,859

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0414 - Health Facilities - Mildred Mitchellbateman Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	379.80	395.80	484.80	484.80
Personal Services	16,020,576	20,781,013	24,465,460	25,136,171
Employee Benefits	4,850,244	5,554,244	6,432,085	6,355,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,870,820	26,335,257	30,897,545	31,492,100
06400 - Repairs And Alterations				
Repairs & Alterations	622,652	747,618	567,001	567,001
Total 06400 - Repairs And Alterations	622,652	747,618	567,001	567,001
07000 - Equipment				
Asset Purchases or Construction	63,799	9,726	525,001	525,001
Total 07000 - Equipment	63,799	9,726	525,001	525,001
13000 - Current Expenses				
Current Expenses	16,399,258	6,502,679	19,486,073	19,486,073
Asset Purchases or Construction	7,017	1,999,166	0	0
Total 13000 - Current Expenses	16,406,275	8,501,845	19,486,073	19,486,073
25800 - Buildings				
Buildings	254,950	3	157,501	157,501
Total 25800 - Buildings	254,950	3	157,501	157,501
69000 - Other Assets				
Other Assets	0	3	1	1
Total 69000 - Other Assets	0	3	1	1
72301 - Contract Nursing				
Current Expenses	14,633,502	22,992,100	10,832,516	10,832,516
Total 72301 - Contract Nursing	14,633,502	22,992,100	10,832,516	10,832,516
75500 - Capital Outlay And Maintenance				
Repairs & Alterations	(4,688)	0	0	0
Other Assets	0	16,715	0	0
Buildings	70,990	331,823	50,000	50,000
Asset Purchases or Construction	305,309	0	0	0
Total 75500 - Capital Outlay And Maintenance	371,611	348,539	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0414 - Health Facilities - Mildred Mitchellbateman Hospital	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
91300 - Brim Premium				
Current Expenses	283,122	272,524	283,122	283,122
Total 91300 - Brim Premium	283,122	272,524	283,122	283,122
Total Fund 0414 - Health Facilities - Mildred Mitchellbateman Hospital	53,506,731	59,207,615	62,798,760	63,393,315
Less: Reappropriations	4,164,385	4,680,219	0	
Net Fund Total	49,342,345	54,527,396	62,798,760	63,393,315

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0415 - Health Facilities - William Sharpe Transit Living Fac	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	24.00	24.00	24.00
Personal Services	1,276,617	1,234,713	1,633,100	1,683,325
Employee Benefits	426,196	519,203	441,900	434,642
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,702,813	1,753,916	2,075,000	2,117,967
06400 - Repairs And Alterations				
Repairs & Alterations	139	4,924	2,001	2,001
Total 06400 - Repairs And Alterations	139	4,924	2,001	2,001
07000 - Equipment				
Asset Purchases or Construction	0	3	1	1
Total 07000 - Equipment	0	3	1	1
13000 - Current Expenses				
Current Expenses	120,360	299,810	221,794	221,794
Total 13000 - Current Expenses	120,360	299,810	221,794	221,794
25800 - Buildings				
Buildings	0	3	1	1
Total 25800 - Buildings	0	3	1	1
69000 - Other Assets				
Other Assets	0	3	1	1
Total 69000 - Other Assets	0	3	1	1
72301 - Contract Nursing				
Current Expenses	0	20,000	1	1
Total 72301 - Contract Nursing	0	20,000	1	1
75500 - Capital Outlay And Maintenance				
Buildings	0	101,000	5,000	5,000
Total 75500 - Capital Outlay And Maintenance	0	101,000	5,000	5,000
91300 - Brim Premium				
Current Expenses	20,000	20,000	20,000	20,000
Total 91300 - Brim Premium	20,000	20,000	20,000	20,000
Total Fund 0415 - Health Facilities - William Sharpe Transit Living Fac	1,843,312	2,199,659	2,323,799	2,366,766
Less: Reappropriations	122,494	335,728	0	

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Department Of Health Facilities				
DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0415 - Health Facilities - William Sharpe Transit Living Fac	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Net Fund Total	1,720,817	1,863,931	2,323,799	2,366,766

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES

FUND CLASS: SPECIAL REVENUE FUND: 5156 - Hospital Services Revenue Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
33500 - Institutional Facilities Operations				
Personal Services	13,939	0	0	0
Current Expenses	58,406,758	59,165,438	59,195,646	59,195,646
Repairs & Alterations	213,898	5,995	0	0
Buildings	1,660	0	0	0
Asset Purchases or Construction	66,354	24,213	0	0
Total 33500 - Institutional Facilities Operations	58,702,609	59,195,646	59,195,646	59,195,646
51200 - Medical Services Trust Fund Transfer				
Current Expenses	25,090,164	27,800,000	27,800,000	27,800,000
Total 51200 - Medical Services Trust Fund Transfer	25,090,164	27,800,000	27,800,000	27,800,000
Total Fund 5156 - Hospital Services Revenue Account	83,792,773	86,995,646	86,995,646	86,995,646
Less: Reappropriations	0	0	0	
Net Fund Total	83,792,773	86,995,646	86,995,646	86,995,646

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	219,364,092	230,176,170	214,753,831	238,402,359
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	83,792,773	86,995,646	86,995,646	86,995,646
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DEPARTMENT OF HEALTH FACILITIES	303,156,865	317,171,816	301,749,477	325,398,005
Less: Reappropriations	11,509,132	11,041,155	0	
Net Department Total	291,647,733	306,130,661	301,749,477	325,398,005

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Health Facilities	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	219,364,092	230,176,170	214,753,831	238,402,359
FEDERAL REVENUE				
SPECIAL REVENUE	83,792,773	86,995,646	86,995,646	86,995,646
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER				
TOTAL Department Of Health Facilities	303,156,865	317,171,816	301,749,477	325,398,005
Less: Reappropriations	11,509,132	11,041,155	0	
Net Cabinet Total	291,647,733	306,130,661	301,749,477	325,398,005

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Health

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)																																																																																																																			
The Department of Health is the primary state entity charged with administering and implementing health laws while protecting and improving the well-being of West Virginians with a mission of: Stronger Lives, Healthier Choices, A Better West Virginia. Consistent with the Governor's priorities, the department emphasizes efficiency, accountability, and measurable outcomes. Funding comes from multiple sources: -Appropriations of state general revenue -Federal block and categorical grants -Special revenue funds from fees, licenses, and public/private grants The department's work supports a vision of a healthier, stronger, and more self-reliant West Virginia through strategic investments aligned with our guiding principles: cleaning up the food supply, finding purpose, moving more, and rewarding healthy choices.	(General Revenue Funds 0407 - \$100,000 one-time funding for AI software, 0417 - \$512,573 for the Radiological Health Program, and 0419 - \$197,545 for increased cost of shipping Hepatitis test kits.) (Special Funds 5144 - \$330,000 and 5163 - \$550,000 for payroll needs.) (Federal Fund 8802 - \$200,000,000 for Rural Health Transformation Program.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)																																																																																																																			
Public Health Public Health's mission is to ensure healthy people and communities while shaping the environments in which they live, consistent with our State's emphasis on prevention, personal responsibility, and strong families. Key responsibilities include: -Assessing and monitoring health status across all 55 counties -Maintaining and using vital records to guide data-driven policy and programs -Promoting healthier, more productive lives for West Virginians -Ensuring public drinking water meets safe drinking water standards through monitoring, training, and source-water protection -Regulating and monitoring environmentally hazardous work to protect workers and the public from carcinogens and toxic substances -Administering a statewide sanitation program focused on food safety, medical waste, wastewater management, and environmental health -Reducing preventable disease and death -Supporting a healthcare delivery system with adequate resources, workforce, and emergency response capability -Regulating the State's medical cannabis industry (growers, processors, dispensaries, physicians, and patients) -Supporting infectious disease control through diagnostic testing, newborn screening, and laboratory quality assurance The Center for Threat Prep (CTP) - develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.	<table><tr><td>Federal Revenue</td><td></td><td>Special Revenue</td><td></td></tr><tr><td>Fund 8802</td><td>\$383,323,007</td><td>Fund 5144</td><td>\$5,138,384</td></tr><tr><td>Federal Block Grants</td><td></td><td>Fund 5163</td><td>\$3,892,448</td></tr><tr><td>Fund 8750</td><td>\$9,943,614</td><td>Fund 5183</td><td>\$9,740</td></tr><tr><td>Fund 8753</td><td>\$2,369,200</td><td>Fund 5204</td><td>\$37,348</td></tr><tr><td></td><td></td><td>Fund 5214</td><td>\$45,895,821</td></tr><tr><td>General Revenue</td><td></td><td>Fund 5218</td><td>\$7,579</td></tr><tr><td>Fund 0404</td><td>\$6,096,658</td><td>Fund 5420</td><td>\$2,555,698</td></tr><tr><td>Fund 0405</td><td>\$4,492,893</td><td></td><td></td></tr><tr><td>Fund 0406</td><td>\$638,606</td><td></td><td></td></tr><tr><td>Fund 0407</td><td>\$4,404,261</td><td></td><td></td></tr><tr><td>Fund 0417</td><td>\$3,652,860</td><td></td><td></td></tr><tr><td>Fund 0418</td><td>\$2,997,605</td><td></td><td></td></tr><tr><td>Fund 0419</td><td>\$4,172,175</td><td></td><td></td></tr><tr><td>Fund 0421</td><td>\$1,685,672</td><td></td><td></td></tr><tr><td>Fund 0422</td><td>\$2,030,040</td><td></td><td></td></tr><tr><td>Fund 0423</td><td>\$469,195</td><td></td><td></td></tr><tr><td>Fund 0424</td><td>\$435,508</td><td></td><td></td></tr><tr><td>Fund 0425</td><td>\$2,557,262</td><td></td><td></td></tr><tr><td>Fund 0426</td><td>\$17,156,198</td><td></td><td></td></tr><tr><td>Fund 0427</td><td>\$1,218,359</td><td></td><td></td></tr><tr><td>Fund 0428</td><td>\$38,540</td><td></td><td></td></tr><tr><td>Fund 0429</td><td>\$242,921</td><td></td><td></td></tr><tr><td>Fund 0431</td><td>\$20,305,818</td><td></td><td></td></tr><tr><td>Fund 0432</td><td>\$14,138,525</td><td></td><td></td></tr><tr><td>Fund 0434</td><td>\$5,297,052</td><td></td><td></td></tr><tr><td>Fund 0435</td><td>\$5,595</td><td></td><td></td></tr><tr><td>Fund 0438</td><td>\$8,160,839</td><td></td><td></td></tr></table>				Federal Revenue		Special Revenue		Fund 8802	\$383,323,007	Fund 5144	\$5,138,384	Federal Block Grants		Fund 5163	\$3,892,448	Fund 8750	\$9,943,614	Fund 5183	\$9,740	Fund 8753	\$2,369,200	Fund 5204	\$37,348			Fund 5214	\$45,895,821	General Revenue		Fund 5218	\$7,579	Fund 0404	\$6,096,658	Fund 5420	\$2,555,698	Fund 0405	\$4,492,893			Fund 0406	\$638,606			Fund 0407	\$4,404,261			Fund 0417	\$3,652,860			Fund 0418	\$2,997,605			Fund 0419	\$4,172,175			Fund 0421	\$1,685,672			Fund 0422	\$2,030,040			Fund 0423	\$469,195			Fund 0424	\$435,508			Fund 0425	\$2,557,262			Fund 0426	\$17,156,198			Fund 0427	\$1,218,359			Fund 0428	\$38,540			Fund 0429	\$242,921			Fund 0431	\$20,305,818			Fund 0432	\$14,138,525			Fund 0434	\$5,297,052			Fund 0435	\$5,595			Fund 0438	\$8,160,839		
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**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0404 - Department Of Health-Office Of The Shared Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	65.10	63.10	68.10	68.10
Personal Services	3,818,113	3,665,080	4,247,201	4,368,787
Employee Benefits	1,160,497	629,507	469,205	450,357
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,978,610	4,294,587	4,716,406	4,819,144
09900 - Unclassified				
Current Expenses	62,745	62,815	62,815	62,815
Total 09900 - Unclassified	62,745	62,815	62,815	62,815
13000 - Current Expenses				
Current Expenses	1,082,764	1,214,699	1,214,699	1,214,699
Asset Purchases or Construction	241	0	0	0
Total 13000 - Current Expenses	1,083,005	1,214,699	1,214,699	1,214,699
Total Fund 0404 - Department Of Health-office Of The Shared Administration	6,124,359	5,572,101	5,993,920	6,096,658
Less: Reappropriations	0	0	0	
Net Fund Total	6,124,359	5,572,101	5,993,920	6,096,658

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0405 - Department Of Health-Office Of The Commissioner	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.50	39.50	38.50	38.50
Personal Services	2,831,763	2,661,058	2,609,852	2,686,236
Employee Benefits	811,801	231,868	846,718	846,099
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,643,564	2,892,926	3,456,570	3,532,335
09900 - Unclassified				
Current Expenses	540,729	594,893	594,893	594,893
Asset Purchases or Construction	713	0	0	0
Total 09900 - Unclassified	541,442	594,893	594,893	594,893
13000 - Current Expenses				
Current Expenses	0	66,099	66,099	66,099
Total 13000 - Current Expenses	0	66,099	66,099	66,099
57500 - Mch Clinics, Clinicians & Med Contracts & Fees				
FTE	1.00	1.00	1.00	1.00
Personal Services	246,820	43,357	43,357	43,357
Employee Benefits	72,773	11,809	7,691	7,257
Current Expenses	3,093,096	2,511,856	244,834	248,952
Repairs & Alterations	822	362,203	0	0
Total 57500 - Mch Clinics, Clinicians & Med Contracts & Fees	3,413,511	2,929,225	295,882	299,566
Total Fund 0405 - Department Of Health-Office Of The Commissioner	7,598,518	6,483,143	4,413,444	4,492,893
Less: Reappropriations	2,950,674	2,629,225	0	
Net Fund Total	4,647,843	3,853,918	4,413,444	4,492,893

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0406 - Department Of Health-Health Statistic Center	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	478,361	532,911	532,391	555,411
Employee Benefits	147,024	6,649	7,169	7,169
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	625,385	539,560	539,560	562,580
13000 - Current Expenses				
Current Expenses	73,304	76,026	76,026	76,026
Total 13000 - Current Expenses	73,304	76,026	76,026	76,026
Total Fund 0406 - Department Of Health-Health Statistic Center	698,689	615,586	615,586	638,606
Less: Reappropriations	0	0	0	
Net Fund Total	698,689	615,586	615,586	638,606

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	327,223	405,222	345,889	352,167
Employee Benefits	68,605	67,027	67,520	65,178
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	395,829	472,249	413,409	417,345
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	218,131	312,721	269,200	269,200
Employee Benefits	39,170	45,739	34,221	31,635
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	257,301	358,460	303,421	300,835
09900 - Unclassified				
Current Expenses	4,678	5,459	5,459	5,459
Repairs & Alterations	1,450	0	0	0
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	6,128	6,459	6,459	6,459
13000 - Current Expenses				
Current Expenses	77,799	2,239,831	339,831	439,831
Total 13000 - Current Expenses	77,799	2,239,831	339,831	439,831
49901 - Pregnancy Centers				
Current Expenses	0	3,000,000	1,000,000	3,000,000
Total 49901 - Pregnancy Centers	0	3,000,000	1,000,000	3,000,000
49999 - Pregnancy Centers - Surplus				
Current Expenses	2,637,625	789,000	0	0
Total 49999 - Pregnancy Centers - Surplus	2,637,625	789,000	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	3,178	0	0	0
Buildings	126,304	310,969	70,000	70,000
Asset Purchases or Construction	21,100	0	0	0
Total 75500 - Capital Outlay And Maintenance	150,582	310,969	70,000	70,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
82200 - Emergency Response Entities Special Projects				
Current Expenses	0	33,042	0	0
Total 82200 - Emergency Response Entities Special Projects	0	33,042	0	0
90600 - Tobacco Education Program				
Current Expenses	109,725	119,375	0	0
Total 90600 - Tobacco Education Program	109,725	119,375	0	0
91300 - Brim Premium				
Current Expenses	169,791	169,791	169,791	169,791
Total 91300 - Brim Premium	169,791	169,791	169,791	169,791
Total Fund 0407 - Central Office General Administrative Fund	3,804,780	7,499,176	2,302,911	4,404,261
Less: Reappropriations	686,932	1,182,386	0	
Net Fund Total	3,117,848	6,316,790	2,302,911	4,404,261

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0417 - Department Of Health-Office Of Environmental Health Services

30002 - Environmental Health Services

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	34.00	33.60	32.00	38.00
Personal Services	2,398,076	2,122,243	2,092,131	2,516,890
Employee Benefits	771,526	577,989	602,209	733,212
Current Expenses	1,671,220	818,385	390,323	390,323
Repairs & Alterations	7,908	1,254,147	2,435	2,435
Asset Purchases or Construction	9,592	10,000	10,000	10,000
Total 30002 - Environmental Health Services	4,858,322	4,782,765	3,097,098	3,652,860
Total Fund 0417 - Department Of Health-Office Of Environmental Health Services	4,858,322	4,782,765	3,097,098	3,652,860
Less: Reappropriations	1,776,332	1,611,646	0	
Net Fund Total	3,081,990	3,171,119	3,097,098	3,652,860

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				
FUND: 0418 - Department Of Health-Office Of Epidemiology And Prevention Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
22500 - Cancer Registry				
FTE	3.02	3.02	3.02	3.02
Personal Services	176,988	141,059	141,179	146,767
Employee Benefits	67,613	52,075	49,989	49,374
Current Expenses	35,481	38,473	38,473	40,439
Total 22500 - Cancer Registry	280,082	231,607	229,641	236,580
55100 - Vaccine For Children				
Current Expenses	431,961	1,021,792	341,261	341,261
Total 55100 - Vaccine For Children	431,961	1,021,792	341,261	341,261
55300 - Tuberculosis Control				
FTE	3.00	3.00	3.00	3.00
Personal Services	152,078	197,368	197,128	203,406
Employee Benefits	44,162	49,874	49,238	48,368
Current Expenses	83,566	57,806	57,806	58,682
Total 55300 - Tuberculosis Control	279,806	305,048	304,172	310,456
62600 - Epidemiology Support				
FTE	17.33	15.83	17.33	17.33
Personal Services	1,005,992	1,206,053	1,209,849	1,238,791
Employee Benefits	286,298	164,184	332,352	326,617
Current Expenses	761,207	602,398	531,900	531,900
Buildings	5,508	6,000	6,000	6,000
Asset Purchases or Construction	5,136	6,000	6,000	6,000
Total 62600 - Epidemiology Support	2,064,140	1,984,635	2,086,101	2,109,308
Total Fund 0418 - Department Of Health-Office Of Epidemiology And Prevention Services	3,055,989	3,543,082	2,961,175	2,997,605
Less: Reappropriations	487,970	680,531	0	
Net Fund Total	2,568,019	2,862,551	2,961,175	2,997,605

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0419 - Department Of Health-Office Of Laboratory Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30003 - Laboratory Services				
FTE	37.10	38.10	36.10	36.10
Personal Services	1,829,765	2,186,499	2,226,352	2,297,504
Employee Benefits	581,428	530,449	695,881	683,481
Current Expenses	1,149,153	1,036,685	971,645	1,169,190
Repairs & Alterations	4,178	2,000	2,000	2,000
Buildings	1,256	0	0	0
Asset Purchases or Construction	17,564	20,000	20,000	20,000
Total 30003 - Laboratory Services	3,583,344	3,775,633	3,915,878	4,172,175
Total Fund 0419 - Department Of Health-Office Of Laboratory Service	3,583,344	3,775,633	3,915,878	4,172,175
Less: Reappropriations	0	0	0	
Net Fund Total	3,583,344	3,775,633	3,915,878	4,172,175

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0421 - Department Of Health-OMFH Children's Specialty	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30004 - Children's Specialty Care				
FTE	8.25	13.50	8.25	8.25
Personal Services	366,674	719,978	452,651	473,055
Employee Benefits	114,623	133,951	134,362	131,655
Current Expenses	83,680	1,749,848	1,073,996	1,080,912
Repairs & Alterations	0	50	50	50
Total 30004 - Children's Specialty Care	564,978	2,603,827	1,661,059	1,685,672
Total Fund 0421 - Department Of Health-OMFG Children's Specialty Care	564,978	2,603,827	1,661,059	1,685,672
Less: Reappropriations	0	935,852	0	
Net Fund Total	564,978	1,667,975	1,661,059	1,685,672

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

**FUND: 0422 - Department Of Health-OMFH Infant, Child,
Adolescent and Young Adult Health**

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30005 - Infant, Child Adolescent & Young Adult Health & Admin				
Personal Services	144,646	0	0	0
Employee Benefits	43,662	0	0	0
Current Expenses	88,727	30,040	30,040	30,040
Total 30005 - Infant, Child Adolescent & Young Adult Health & Admin	277,035	30,040	30,040	30,040
72300 - Sexual Assault Intervention & Prevention				
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Total 72300 - Sexual Assault Intervention & Prevention	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 0422 - Department Of Health-OMFH Infant,Child,Adolescent And Young	2,277,035	2,030,040	2,030,040	2,030,040
Less: Reappropriations	0	0	0	
Net Fund Total	2,277,035	2,030,040	2,030,040	2,030,040

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				
FUND: 0423 - Department Of Health-OMFH Maternal, Child, And Family Health	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30006 - Maternal, Child, And Family Health Epidemiology				
FTE	2.00	2.00	2.00	2.00
Personal Services	158,911	199,757	164,817	166,910
Employee Benefits	33,094	26,843	29,648	28,887
Current Expenses	63,868	298,576	220,083	220,083
Total 30006 - Maternal, Child, And Family Health Epidemiology	255,873	525,176	414,548	415,880
83400 - Maternal Mortality Review				
FTE	0.49	0.49	0.49	0.49
Personal Services	29,530	21,245	21,245	21,245
Employee Benefits	8,647	3,271	3,768	3,555
Current Expenses	2,698	28,515	28,515	28,515
Total 83400 - Maternal Mortality Review	40,875	53,031	53,528	53,315
Total Fund 0423 - Department Of Health-OMFH Maternal, Child, And Family Health	296,747	578,207	468,076	469,195
Less: Reappropriations	0	113,493	0	
Net Fund Total	296,747	464,714	468,076	469,195

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0424 - Department Of Health-OMCH Community	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30007 - Maternal And Child Health Community Health				
FTE	1.50	1.50	1.50	1.50
Personal Services	133,966	134,324	134,344	137,483
Employee Benefits	42,068	42,712	46,000	45,229
Current Expenses	239,797	321,148	252,796	252,796
Total 30007 - Maternal And Child Health Community Health	415,831	498,184	433,140	435,508
Total Fund 0424 - Department Of Health-OMCH Community Health	415,831	498,184	433,140	435,508
Less: Reappropriations	0	68,352	0	
Net Fund Total	415,831	429,832	433,140	435,508

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0425 - Department Of Health-OMCHwomen's And Family Health	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30008 - Women's And Family Health				
FTE	1.25	1.25	1.25	1.25
Personal Services	52,460	72,740	64,057	65,627
Employee Benefits	19,572	19,691	20,129	19,675
Current Expenses	1,663,036	2,463,215	2,463,215	2,471,460
Asset Purchases or Construction	151	565,786	500	500
Total 30008 - Women's And Family Health	1,735,219	3,121,432	2,547,901	2,557,262
Total Fund 0425 - Department Of Health-OMCHwomen's And Family Health	1,735,219	3,121,432	2,547,901	2,557,262
Less: Reappropriations	0	565,286	0	
Net Fund Total	1,735,219	2,556,146	2,547,901	2,557,262

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0426 - Department Of Health-OMCHwest Virginia Birth To Three	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30009 - West Virginia Birth To Three				
Current Expenses	16,881,198	17,156,198	17,156,198	17,156,198
Total 30009 - West Virginia Birth To Three	16,881,198	17,156,198	17,156,198	17,156,198
Total Fund 0426 - Department Of Health-OMCHwest Virginia Birth To Three	16,881,198	17,156,198	17,156,198	17,156,198
Less: Reappropriations	0	0	0	
Net Fund Total	16,881,198	17,156,198	17,156,198	17,156,198

**State of West Virginia
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Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0427 - Department Of Health-Office Of Medical Cannabis	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
42001 - Office Of Medical Cannabis				
FTE	16.00	17.00	16.00	16.00
Personal Services	781,712	992,256	894,384	921,589
Employee Benefits	255,942	128,690	283,722	280,478
Current Expenses	854,676	86,207	16,292	16,292
Asset Purchases or Construction	(698,769)	651,188	0	0
Total 42001 - Office Of Medical Cannabis	1,193,561	1,858,341	1,194,398	1,218,359
42099 - Office Of Medical Cannabis-surplus				
Current Expenses	35,456	0	0	0
Asset Purchases or Construction	856,404	28,640	0	0
Total 42099 - Office Of Medical Cannabis-surplus	891,860	28,640	0	0
Total Fund 0427 - Department Of Health-Office Of Medical Cannabis	2,085,421	1,886,981	1,194,398	1,218,359
Less: Reappropriations	1,112,182	749,743	0	
Net Fund Total	973,239	1,137,238	1,194,398	1,218,359

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0428 - Bureau For Public Health - Office Of Nutrition Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
21000 - Women, Infants & Children				
Personal Services	8,889	10,000	10,000	10,000
Employee Benefits	2,504	2,800	2,800	2,719
Current Expenses	9,047	25,821	25,821	25,821
Total 21000 - Women, Infants & Children	20,440	38,621	38,621	38,540
Total Fund 0428 - Bureau For Public Health - Office Of Nutrition Services	20,440	38,621	38,621	38,540
Less: Reappropriations	0	0	0	
Net Fund Total	20,440	38,621	38,621	38,540

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0429 - Deaf And Hard Of Hearing	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70400 - Commission For The Deaf & Hard Of Hearing				
FTE	2.00	2.00	2.00	2.00
Personal Services	146,255	145,467	121,200	123,293
Employee Benefits	51,718	59,504	54,638	54,196
Current Expenses	39,961	36,299	65,432	65,432
Total 70400 - Commission For The Deaf and Hard Of Hearing	237,934	241,270	241,270	242,921
Total Fund 0429 - Deaf And Hard Of Hearing	237,934	241,270	241,270	242,921
Less: Reappropriations	0	0	0	
Net Fund Total	237,934	241,270	241,270	242,921

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0431 - Center For Local Health	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18400 - State Aid For Local & Basic Public Hlth Services				
FTE	5.00	6.00	5.00	5.00
Personal Services	286,942	386,037	297,477	1,551,171
Employee Benefits	74,136	68,435	88,843	87,055
Current Expenses	16,945,001	18,584,392	18,667,592	18,667,592
Total 18400 - State Aid For Local & Basic Public Hlth Services	17,306,078	19,038,864	19,053,912	20,305,818
Total Fund 0431 - Center For Local Health	17,306,078	19,038,864	19,053,912	20,305,818
Less: Reappropriations	0	0	0	
Net Fund Total	17,306,078	19,038,864	19,053,912	20,305,818

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0432 - Office Of Chief Medical Examiner	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
04500 - Chief Medical Examiner				
FTE	72.00	73.00	71.00	71.00
Personal Services	6,412,777	9,007,732	8,955,309	9,091,335
Employee Benefits	1,418,714	1,839,397	1,693,728	1,648,423
Current Expenses	4,920,586	3,211,625	3,358,767	3,358,767
Repairs & Alterations	31,575	242,241	5,500	5,500
Other Assets	473	2,163,831	0	0
Buildings	452,713	1,379,984	2,000	2,000
Asset Purchases or Construction	9,466	32,500	32,500	32,500
Total 04500 - Chief Medical Examiner	13,246,303	17,877,310	14,047,804	14,138,525
Total Fund 0432 - Office Of Chief Medical Examiner	13,246,303	17,877,310	14,047,804	14,138,525
Less: Reappropriations	1,361,742	3,805,643	0	
Net Fund Total	11,884,561	14,071,667	14,047,804	14,138,525

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0434 - Office Of Emergency Medical Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
30010 - Telestroke				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 30010 - Telestroke	1,000,000	1,000,000	1,000,000	1,000,000
38300 - Statewide Ems Program Support				
FTE	3.50	3.50	2.50	2.50
Personal Services	698,250	403,319	362,185	367,417
Employee Benefits	169,930	91,373	74,440	72,216
Current Expenses	1,378,105	3,234,343	1,183,608	1,183,608
Repairs & Alterations	62	1,087,802	0	0
Total 38300 - Statewide Ems Program Support	2,246,347	4,816,838	1,620,233	1,623,241
38399 - Statewide Ems Program Support - Surplus				
Current Expenses	0	5,000,000	0	0
Total 38399 - Statewide Ems Program Support - Surplus	0	5,000,000	0	0
91800 - State Trauma & Emergency Care System				
FTE	9.00	10.00	8.00	8.00
Personal Services	245,650	616,806	473,449	486,005
Employee Benefits	74,137	153,376	172,779	169,726
Current Expenses	1,637,732	1,204,258	1,304,438	1,304,438
Repairs & Alterations	4,878	700	700	700
Total 91800 - State Trauma & Emergency Care System	1,962,397	1,975,140	1,951,366	1,960,869
94400 - Wvu Charleston Poison Control Hotline				
Current Expenses	712,942	712,942	712,942	712,942
Total 94400 - Wvu Charleston Poison Control Hotline	712,942	712,942	712,942	712,942
Total Fund 0434 - Office Of Emergency Medical Services	5,921,685	13,504,920	5,284,541	5,297,052
Less: Reappropriations	1,128,540	8,135,411	0	
Net Fund Total	4,793,146	5,369,509	5,284,541	5,297,052

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0435 - Office Of Threat Preparedness	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30011 - Threat Preparedness And Administration				
Employee Benefits	17	0	0	0
Current Expenses	3,858	5,595	5,595	5,595
Total 30011 - Threat Preparedness And Administration	3,875	5,595	5,595	5,595
Total Fund 0435 - Office Of Threat Preparedness	3,875	5,595	5,595	5,595
Less: Reappropriations	0	0	0	
Net Fund Total	3,875	5,595	5,595	5,595

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				
FUND: 0438 - Department Of Health-Office Of Community Health And Health Promotion	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
62800 - Primary Care Support				
FTE	10.70	11.25	11.25	11.25
Personal Services	531,871	788,998	730,767	746,985
Employee Benefits	163,265	191,958	202,788	197,822
Current Expenses	969,080	1,051,679	1,076,679	1,076,679
Total 62800 - Primary Care Support	1,664,216	2,032,635	2,010,234	2,021,486
72700 - Health Right Free Clinics				
Current Expenses	4,250,000	5,250,000	4,250,000	5,250,000
Total 72700 - Health Right Free Clinics	4,250,000	5,250,000	4,250,000	5,250,000
77800 - Healthy Lifestyles				
FTE	2.70	2.70	2.70	2.70
Personal Services	172,799	289,952	190,072	195,722
Employee Benefits	49,465	47,744	52,057	50,898
Current Expenses	595,429	274,723	374,723	374,723
Total 77800 - Healthy Lifestyles	817,693	612,419	616,852	621,343
87300 - Diabetes Education And Prevention				
Current Expenses	97,124	97,125	97,125	97,125
Total 87300 - Diabetes Education And Prevention	97,124	97,125	97,125	97,125
Total Fund 0438 - Department Of Health-Office Of Community Health And Health P	6,998,918	8,163,064	7,145,096	8,160,839
Less: Reappropriations	0	0	0	
Net Fund Total	6,998,918	8,163,064	7,145,096	8,160,839

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - Consolidated Medical Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
63100 - Behavioral Health Program-surplus				
Current Expenses	1,724,250	0	0	0
Total 63100 - Behavioral Health Program-surplus	1,724,250	0	0	0
Total Fund 0525 - Consolidated Medical Services Fund	1,724,250	0	0	0
Less: Reappropriations	1,724,250	0	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	252.55	249.55	246.75	246.75
Personal Services	11,495,972	16,907,027	16,927,374	17,312,536
Employee Benefits	3,502,536	4,192,778	4,174,231	4,174,231
Current Expenses	0	1,800	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,998,508	21,101,605	21,101,605	21,486,767
07000 - Equipment				
Asset Purchases or Construction	0	456,972	456,972	456,972
Total 07000 - Equipment	0	456,972	456,972	456,972
09900 - Unclassified				
Current Expenses	119	10,744	10,744	10,744
Repairs & Alterations	367	818,791	818,791	818,791
Asset Purchases or Construction	132,632	27,079	27,079	27,079
Total 09900 - Unclassified	133,117	856,614	856,614	856,614
13000 - Current Expenses				
Current Expenses	93,358,806	139,553,476	139,553,476	139,553,476
Repairs & Alterations	2,025	0	0	0
Total 13000 - Current Expenses	93,360,831	139,553,476	139,553,476	139,553,476
25800 - Buildings				
Buildings	39,982	155,000	155,000	155,000
Total 25800 - Buildings	39,982	155,000	155,000	155,000
29501 - RURAL HEALTH TRANSFORMATION PROGRAM				
FTE	0.00	0.00	0.00	18.00
Personal Services	0	0	0	2,566,000
Employee Benefits	0	0	0	898,100
Current Expenses	0	0	0	196,035,900
Asset Purchases or Construction	0	0	0	500,000
Total 29501 - RURAL HEALTH TRANSFORMATION PROGRAM	0	0	0	200,000,000
69000 - Other Assets				
Other Assets	0	380,000	380,000	380,000
Total 69000 - Other Assets	0	380,000	380,000	380,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
89101 - Federal Coronavirus Pandemic				
FTE	29.75	19.30	22.00	22.00
Personal Services	1,637,362	2,325,529	1,802,785	1,828,525
Employee Benefits	472,291	422,186	468,458	468,458
Current Expenses	16,527,439	37,314,220	18,137,195	18,137,195
Asset Purchases or Construction	219,671	0	0	0
Total 89101 - Federal Coronavirus Pandemic	18,856,762	40,061,935	20,408,438	20,434,178
Total Fund 8802 - Public Health-federal Fund	127,389,201	202,565,602	182,912,105	383,323,007
Less: Reappropriations	0	0	0	
Net Fund Total	127,389,201	202,565,602	182,912,105	383,323,007

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.20	36.10	36.20	36.20
Personal Services	1,500,702	2,135,443	2,124,676	2,183,481
Employee Benefits	420,226	373,660	602,757	602,757
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,920,928	2,509,103	2,727,433	2,786,238
09900 - Unclassified				
Current Expenses	0	81,439	81,439	81,439
Total 09900 - Unclassified	0	81,439	81,439	81,439
13000 - Current Expenses				
Current Expenses	5,536,610	7,294,267	7,075,937	7,075,937
Total 13000 - Current Expenses	5,536,610	7,294,267	7,075,937	7,075,937
Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund	7,457,538	9,884,809	9,884,809	9,943,614
Less: Reappropriations	0	0	0	
Net Fund Total	7,457,538	9,884,809	9,884,809	9,943,614

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8753 - Federal Block Grants Preventive Health Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.00	1.00	1.00
Personal Services	142,903	251,642	250,282	252,375
Employee Benefits	32,629	32,000	33,360	33,360
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	175,533	283,642	283,642	285,735
07000 - Equipment				
Asset Purchases or Construction	0	165,642	165,642	165,642
Total 07000 - Equipment	0	165,642	165,642	165,642
09900 - Unclassified				
Current Expenses	0	10,457	10,457	10,457
Asset Purchases or Construction	0	12,000	12,000	12,000
Total 09900 - Unclassified	0	22,457	22,457	22,457
13000 - Current Expenses				
Current Expenses	1,337,107	1,895,366	1,895,366	1,895,366
Total 13000 - Current Expenses	1,337,107	1,895,366	1,895,366	1,895,366
Total Fund 8753 - Federal Block Grants Preventive Health Fund	1,512,640	2,367,107	2,367,107	2,369,200
Less: Reappropriations	0	0	0	
Net Fund Total	1,512,640	2,367,107	2,367,107	2,369,200

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5049 - Emergency Medical Services Salary Enhancement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
11201 - Crisis Training				
Current Expenses	0	2,000,000	0	0
Total 11201 - Crisis Training	0	2,000,000	0	0
13000 - Current Expenses				
Current Expenses	0	8,000,000	0	0
Total 13000 - Current Expenses	0	8,000,000	0	0
Total Fund 5049 - Emergency Medical Services Salary Enhancement Fund	0	10,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	10,000,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5144 - Vital Statistics Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.65	19.65	19.65	19.65
Personal Services	924,031	997,208	997,882	1,274,821
Employee Benefits	307,171	200,952	200,278	290,275
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,231,202	1,198,160	1,198,160	1,565,096
09900 - Unclassified				
Current Expenses	9,980	15,500	15,500	15,500
Total 09900 - Unclassified	9,980	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	769,079	3,557,788	3,557,788	3,557,788
Total 13000 - Current Expenses	769,079	3,557,788	3,557,788	3,557,788
Total Fund 5144 - Vital Statistics Account	2,010,261	4,771,448	4,771,448	5,138,384
Less: Reappropriations	0	0	0	
Net Fund Total	2,010,261	4,771,448	4,771,448	5,138,384

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FY 2027 Appropriation Request
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CABINET: Department Of Health				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - Laboratory Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.90	16.90	16.90	16.90
Personal Services	943,959	1,020,304	1,017,907	1,245,961
Employee Benefits	283,297	63,534	65,931	119,268
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,227,256	1,083,838	1,083,838	1,365,229
09900 - Unclassified				
Current Expenses	3,746	4,050	4,050	4,050
Repairs & Alterations	0	2,628	2,628	2,628
Asset Purchases or Construction	0	11,436	11,436	11,436
Total 09900 - Unclassified	3,746	18,114	18,114	18,114
13000 - Current Expenses				
Employee Benefits	168	0	0	0
Current Expenses	2,089,654	2,209,105	2,209,105	2,509,105
Total 13000 - Current Expenses	2,089,823	2,209,105	2,209,105	2,509,105
Total Fund 5163 - Laboratory Services Fund	3,320,824	3,311,057	3,311,057	3,892,448
Less: Reappropriations	0	0	0	
Net Fund Total	3,320,824	3,311,057	3,311,057	3,892,448

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5183 - Hepatitis B Vaccine	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	9,740	9,740	9,740
Total 13000 - Current Expenses	0	9,740	9,740	9,740
Total Fund 5183 - Hepatitis B Vaccine	0	9,740	9,740	9,740
Less: Reappropriations	0	0	0	
Net Fund Total	0	9,740	9,740	9,740

**State of West Virginia
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Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5204 - Lead Abatement Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	2,210	19,100	19,100	19,100
Employee Benefits	844	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,054	19,100	19,100	19,100
09900 - Unclassified				
Asset Purchases or Construction	0	373	373	373
Total 09900 - Unclassified	0	373	373	373
13000 - Current Expenses				
Current Expenses	1,862	17,875	17,875	17,875
Total 13000 - Current Expenses	1,862	17,875	17,875	17,875
Total Fund 5204 - Lead Abatement Account	4,916	37,348	37,348	37,348
Less: Reappropriations	0	0	0	
Net Fund Total	4,916	37,348	37,348	37,348

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5214 - West Virginia Birth-to Three Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	549,777	657,933	658,193	679,120
Employee Benefits	160,984	111,345	111,085	111,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	710,762	769,278	769,278	790,205
09900 - Unclassified				
Current Expenses	46,115	223,999	223,999	223,999
Repairs & Alterations	1,133	0	0	0
Total 09900 - Unclassified	47,248	223,999	223,999	223,999
13000 - Current Expenses				
Current Expenses	38,294,621	44,881,617	44,881,617	44,881,617
Total 13000 - Current Expenses	38,294,621	44,881,617	44,881,617	44,881,617
Total Fund 5214 - West Virginia Birth-to Three Fund	39,052,630	45,874,894	45,874,894	45,895,821
Less: Reappropriations	0	0	0	
Net Fund Total	39,052,630	45,874,894	45,874,894	45,895,821

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	7,579	7,579	7,579

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5420 - Medical Cannabis Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	753,458	2,046,040	2,046,040	2,046,040
Total 13000 - Current Expenses	753,458	2,046,040	2,046,040	2,046,040
Total Fund 5420 - Medical Cannabis Program Fund	753,458	2,555,698	2,555,698	2,555,698
Less: Reappropriations	0	0	0	
Net Fund Total	753,458	2,555,698	2,555,698	2,555,698

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5052 - Hearing Impaired Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,316	17,819	17,819	17,819
Total 09900 - Unclassified	8,316	17,819	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	8,316	17,819	17,819	17,819
Less: Reappropriations	0	0	0	
Net Fund Total	8,316	17,819	17,819	17,819

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5101 - Vital Statistics Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.35	0.35	0.35	0.35
Personal Services	18,245	57,377	57,437	57,437
Employee Benefits	3,915	10,965	9,530	9,530
Current Expenses	2,702	748	2,123	2,123
Total 09900 - Unclassified	24,862	69,090	69,090	69,090
Total Fund 5101 - Vital Statistics Service Fund	24,862	69,090	69,090	69,090
Less: Reappropriations	0	0	0	
Net Fund Total	24,862	69,090	69,090	69,090

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5107 - Indirect Cost Of Federal Programs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	91.00	92.00	91.00	91.00
Personal Services	3,366,306	5,440,852	5,460,193	5,460,193
Employee Benefits	1,052,577	1,198,597	1,664,922	1,664,922
Current Expenses	(3,946,897)	862,016	948,109	948,109
Repairs & Alterations	9,430	8,000	8,000	8,000
Buildings	(43,000)	0	0	0
Asset Purchases or Construction	31,428	0	0	0
Total 09900 - Unclassified	469,844	7,509,465	8,081,224	8,081,224
Total Fund 5107 - Indirect Cost Of Federal Programs Fund	469,844	7,509,465	8,081,224	8,081,224
Less: Reappropriations	0	0	0	
Net Fund Total	469,844	7,509,465	8,081,224	8,081,224

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5113 - Wellhead Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	13,156	0	0	0
Employee Benefits	3,680	0	0	0
Current Expenses	6,223	64,616	64,616	64,616
Total 09900 - Unclassified	23,059	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	23,059	64,616	64,616	64,616
Less: Reappropriations	0	0	0	
Net Fund Total	23,059	64,616	64,616	64,616

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5115 - Asbestos Abatement Licensure Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	162,580	395,213	385,401	385,401
Employee Benefits	48,726	80,950	93,802	93,802
Current Expenses	40,430	41,877	38,837	38,837
Total 09900 - Unclassified	251,736	518,040	518,040	518,040
Total Fund 5115 - Asbestos Abatement Licensure Fund	251,736	518,040	518,040	518,040
Less: Reappropriations	0	0	0	
Net Fund Total	251,736	518,040	518,040	518,040

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5117 - Infectious Medical Waste Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.40	2.00	2.00
Personal Services	152,911	251,652	144,672	144,672
Employee Benefits	59,392	80,526	50,519	50,519
Current Expenses	272,239	21,414	3,814	3,814
Total 09900 - Unclassified	484,542	353,592	199,005	199,005
Total Fund 5117 - Infectious Medical Waste Program Fund	484,542	353,592	199,005	199,005
Less: Reappropriations	0	0	0	
Net Fund Total	484,542	353,592	199,005	199,005

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,388	76,015	76,075	76,075
Employee Benefits	13,406	14,916	14,966	14,966
Current Expenses	22,772	30,161	30,051	30,051
Total 09900 - Unclassified	107,566	121,092	121,092	121,092
Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd	107,566	121,092	121,092	121,092
Less: Reappropriations	0	0	0	
Net Fund Total	107,566	121,092	121,092	121,092

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5120 - Rare Disease Advisory Council Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 5120 - Rare Disease Advisory Council Fund	0	1,000	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5125 - Family Planning - State Funds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	13,148	13,148	13,148
Total 09900 - Unclassified	0	13,148	13,148	13,148
Total Fund 5125 - Family Planning - State Funds Fund	0	13,148	13,148	13,148
Less: Reappropriations	0	0	0	
Net Fund Total	0	13,148	13,148	13,148

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5137 - Trauma Registry Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	241	0	0
Total 09900 - Unclassified	0	241	0	0
Total Fund 5137 - Trauma Registry Fund	0	241	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	241	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5139 - Health Service Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	19.65	20.15	19.65	19.65
Personal Services	639,947	1,131,929	1,056,021	1,056,021
Employee Benefits	227,650	248,285	322,378	322,378
Current Expenses	792,308	100,146	140,506	140,506
Repairs & Alterations	3,152	0	0	0
Asset Purchases or Construction	4,975	0	0	0
Total 09900 - Unclassified	1,668,031	1,480,360	1,518,905	1,518,905
Total Fund 5139 - Health Service Fees Fund	1,668,031	1,480,360	1,518,905	1,518,905
Less: Reappropriations	0	0	0	
Net Fund Total	1,668,031	1,480,360	1,518,905	1,518,905

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5146 - Insurance Property Loss Claims Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1	1	1
Total 09900 - Unclassified	0	1	1	1
Total Fund 5146 - Insurance Property Loss Claims Fund	0	1	1	1
Less: Reappropriations	0	0	0	
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5157 - Comprehensive School Health Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,120	0	0
Total 09900 - Unclassified	0	20,120	0	0
Total Fund 5157 - Comprehensive School Health Fund	0	20,120	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,120	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5182 - Peia Wellness Program Contract Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	27,269	0	0
Total 09900 - Unclassified	0	27,269	0	0
Total Fund 5182 - Peia Wellness Program Contract Fund	0	27,269	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	27,269	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5186 - Hiv Testing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	9,481	9,481	9,481
Total 09900 - Unclassified	0	9,481	9,481	9,481
Total Fund 5186 - Hiv Testing Fund	0	9,481	9,481	9,481
Less: Reappropriations	0	0	0	
Net Fund Total	0	9,481	9,481	9,481

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5187 - Farmers Market - Wic Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	17,184	17,184	17,184
Total 09900 - Unclassified	0	17,184	17,184	17,184
Total Fund 5187 - Farmers Market - Wic Fund	0	17,184	17,184	17,184
Less: Reappropriations	0	0	0	
Net Fund Total	0	17,184	17,184	17,184

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5193 - Hiv/Tb Activities For Substance Abuse Population

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	418	0	0
Total 09900 - Unclassified	0	418	0	0
Total Fund 5193 - Hiv/Tb Activities For Substance Abuse Population	0	418	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	418	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5195 - Environmental Lead Source Assessments

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	13,408	0	0
Total 09900 - Unclassified	0	13,408	0	0
Total Fund 5195 - Environmental Lead Source Assessments	0	13,408	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	13,408	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,377	21,843	21,843	21,843
Total 09900 - Unclassified	20,377	21,843	21,843	21,843
Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment	20,377	21,843	21,843	21,843
Less: Reappropriations	0	0	0	
Net Fund Total	20,377	21,843	21,843	21,843

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5205 - Emergency Medical Services Agency Licensure Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	7.00	6.00	6.00
Personal Services	287,659	431,666	388,628	388,628
Employee Benefits	76,178	63,002	94,862	94,862
Current Expenses	88,997	1,242	12,420	12,420
Repairs & Alterations	1,993	0	0	0
Total 09900 - Unclassified	454,826	495,910	495,910	495,910
Total Fund 5205 - Emergency Medical Services Agency Licensure Fund	454,826	495,910	495,910	495,910
Less: Reappropriations	0	0	0	
Net Fund Total	454,826	495,910	495,910	495,910

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5207 - Gift, Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	32.50	27.25	32.50	32.50
Personal Services	1,372,444	1,834,949	1,701,293	1,701,293
Employee Benefits	449,165	516,264	513,537	513,537
Current Expenses	1,348,149	2,584,934	2,721,317	2,721,317
Asset Purchases or Construction	42,310	0	0	0
Total 09900 - Unclassified	3,212,069	4,936,147	4,936,147	4,936,147
Total Fund 5207 - Gift, Grants And Donations	3,212,069	4,936,147	4,936,147	4,936,147
Less: Reappropriations	0	0	0	
Net Fund Total	3,212,069	4,936,147	4,936,147	4,936,147

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,871	4,975	4,975	4,975
Total 09900 - Unclassified	1,871	4,975	4,975	4,975
Total Fund 5208 - Radon Licensure	1,871	4,975	4,975	4,975
Less: Reappropriations	0	0	0	
Net Fund Total	1,871	4,975	4,975	4,975

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - Healthy Lifestyles Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 5224 - Healthy Lifestyles Fund	0	2,000	2,000	2,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000	2,000	2,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5225 - Vital Statistics Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	0.50
Personal Services	36,146	40,203	37,027	37,027
Employee Benefits	10,269	9,910	9,498	9,498
Current Expenses	33,752	215,350	218,938	218,938
Total 09900 - Unclassified	80,168	265,463	265,463	265,463
Total Fund 5225 - Vital Statistics Improvement Fund	80,168	265,463	265,463	265,463
Less: Reappropriations	0	0	0	
Net Fund Total	80,168	265,463	265,463	265,463

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5226 - Antiviral Vaccine Governors Civil Contingency Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	10,000	0	0
Total 09900 - Unclassified	0	10,000	0	0
Total Fund 5226 - Antiviral Vaccine Governors Civil Contingency Fund	0	10,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	10,000	0	0

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5231 - Disaster Funds State	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,418,998	100,000	0	0
Total 09900 - Unclassified	10,418,998	100,000	0	0
Total Fund 5231 - Disaster Funds State	10,418,998	100,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	10,418,998	100,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	20.50	19.50	19.50	19.50
Personal Services	840,196	989,587	963,675	963,675
Employee Benefits	314,099	302,054	306,243	306,243
Current Expenses	137,174	52,135	28,940	28,940
Repairs & Alterations	1,549	0	0	0
Total 09900 - Unclassified	1,293,019	1,343,776	1,298,858	1,298,858
Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund	1,293,019	1,343,776	1,298,858	1,298,858
Less: Reappropriations	0	0	0	
Net Fund Total	1,293,019	1,343,776	1,298,858	1,298,858

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	99,439,912	119,016,000	94,607,663	100,196,582
FEDERAL REVENUE	136,359,379	214,817,518	195,164,021	395,635,821
SPECIAL REVENUE	45,142,090	66,567,764	56,567,764	57,537,018
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,519,283	17,416,458	17,655,801	17,655,801
TOTAL DIVISION OF HEALTH	299,460,664	417,817,740	363,995,249	571,025,222
Less: Reappropriations	11,228,623	20,477,569	0	
Net Department Total	288,232,041	397,340,171	363,995,249	571,025,222

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Health

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description

The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Special Revenue

Fund 5375 \$750,086

Fund 5377 \$958,573

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - Health Care Cost Review Authority Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	61,596	128,070	126,070	126,070
Employee Benefits	20,187	71,930	73,930	73,930
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	81,783	200,000	200,000	200,000
09900 - Unclassified				
Current Expenses	597	2,700	2,700	2,700
Repairs & Alterations	0	4,600	4,600	4,600
Asset Purchases or Construction	0	200	200	200
Total 09900 - Unclassified	597	7,500	7,500	7,500
13000 - Current Expenses				
Current Expenses	360,405	542,586	542,586	542,586
Total 13000 - Current Expenses	360,405	542,586	542,586	542,586
Total Fund 5375 - Health Care Cost Review Authority Fund	442,785	750,086	750,086	750,086
Less: Reappropriations	0	0	0	
Net Fund Total	442,785	750,086	750,086	750,086

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5377 - Certificate Of Need Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	5.00	5.00
Personal Services	359,407	427,947	422,147	432,611
Employee Benefits	113,732	127,895	133,695	133,695
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	473,139	555,842	555,842	566,306
09900 - Unclassified				
Current Expenses	0	9,481	9,481	9,481
Total 09900 - Unclassified	0	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	153,510	382,786	382,786	382,786
Total 13000 - Current Expenses	153,510	382,786	382,786	382,786
Total Fund 5377 - Certificate Of Need Program Fund	626,649	948,109	948,109	958,573
Less: Reappropriations	0	0	0	
Net Fund Total	626,649	948,109	948,109	958,573

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department Of Health

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,069,434	1,698,195	1,698,195	1,708,659
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HEALTH CARE AUTHORITY	1,069,434	1,698,195	1,698,195	1,708,659
Less: Reappropriations	0	0	0	
Net Department Total	1,069,434	1,698,195	1,698,195	1,708,659

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Health

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

Department Description

The West Virginia Human Rights Commission (HRC) 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.

Funding is Recommended as Follows:

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

(General Revenue Fund 0416 - \$7,752 for costs associated with increased BRIM premium.)

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Federal Revenue

Fund 8725 \$626,208

General Revenue

Fund 0416 \$1,563,667

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: GENERAL REVENUE

FUND: 0416 - Human Rights Commission Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	17.00	17.00	17.00	17.00
Personal Services	707,364	985,531	963,028	979,770
Employee Benefits	223,480	310,091	133,065	125,887
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	930,843	1,295,622	1,096,093	1,105,657

00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads

FTE	1.00	1.00	1.00	1.00
Personal Services	85,088	98,630	98,630	98,630
Employee Benefits	24,061	15,461	15,461	14,609
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	109,150	114,091	114,091	113,239

09900 - Unclassified

Current Expenses	1,275	4,024	4,024	4,024
Repairs & Alterations	0	2,749	0	0
Total 09900 - Unclassified	1,275	6,773	4,024	4,024

13000 - Current Expenses

Current Expenses	243,178	419,430	322,231	322,231
Total 13000 - Current Expenses	243,178	419,430	322,231	322,231

91300 - Brim Premium

Current Expenses	8,892	10,764	10,764	18,516
Total 91300 - Brim Premium	8,892	10,764	10,764	18,516

Total Fund 0416 - Human Rights Commission Fund

	1,293,338	1,846,680	1,547,203	1,563,667

Less: Reappropriations

	0	267,901	0	

Net Fund Total

	1,293,338	1,578,779	1,547,203	1,563,667

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: FEDERAL REVENUE

FUND: 8725 - Cons Federal Funds-human Rights Comm Gen Adm Fund

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 Request

**Governor's
Recommendation**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

FTE	9.00	9.00	9.00	9.00
Personal Services	430,913	670,849	492,901	505,457
Employee Benefits	100,760	66,636	61,374	61,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	531,673	737,485	554,275	566,831

09900 - Unclassified

Current Expenses	0	5,050	10,050	10,050
Asset Purchases or Construction	(44)	0	0	0
Total 09900 - Unclassified	(44)	5,050	10,050	10,050

13000 - Current Expenses

Current Expenses	81,895	164,950	49,327	49,327
Total 13000 - Current Expenses	81,895	164,950	49,327	49,327

Total Fund 8725 - Cons Federal Funds-human Rights Comm Gen Adm Fund	613,524	907,485	613,652	626,208

Less: Reappropriations	0	0	0	

Net Fund Total	613,524	907,485	613,652	626,208

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER				
FUND: 5353 - Gifts Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	25	0	0	0
Current Expenses	5,089	14,000	4,000	4,000
Total 09900 - Unclassified	5,114	14,000	4,000	4,000
Total Fund 5353 - Gifts Grants And Donations	5,114	14,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,114	14,000	4,000	4,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Health

DEPARTMENT: HUMAN RIGHTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,293,338	1,846,680	1,547,203	1,563,667
FEDERAL REVENUE	613,524	907,485	613,652	626,208
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,114	14,000	4,000	4,000
TOTAL HUMAN RIGHTS	1,911,976	2,768,165	2,164,855	2,193,875
Less: Reappropriations	0	267,901	0	
Net Department Total	1,911,976	2,500,264	2,164,855	2,193,875

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Health

0513 - OFFICE OF THE INSPECTOR GENERAL

WV Code Chapter - 16B Article - 2

Department Description The Office of Inspector General works to combat and eliminate fraud, waste, and abuse from both within and outside the Department of Health, Department of Human Services, and Department of Health Facilities. We have a statewide team of investigators, reviewers, surveyors, ombudsman, and hearing officers who work tirelessly to ensure the Office of Inspector General succeeds in protecting vulnerable residents as well as the integrity of Department programs and services. The Office of Inspector General (OIG) provides autonomous, independent, and neutral oversight of the Department of Health, Department of Human Services, and Department of Health Facilities programs and operations through nine distinct offices.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue Fund 0437 - \$986,252 for SNAP administration state share increase.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Federal Revenue Fund 8211 \$3,354,410 General Revenue Fund 0437 \$8,752,760 Special Revenue Fund 5172 \$830,755

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0437 - Office Of The Inspector General	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	93.87	94.52	94.87	94.87
Personal Services	5,484,758	5,589,943	5,553,643	6,685,275
Employee Benefits	1,801,281	1,221,826	1,272,051	1,246,395
Current Expenses	(882,891)	314,379	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,403,148	7,126,148	6,825,694	7,931,670
06400 - Repairs And Alterations				
Repairs & Alterations	0	1	1	1
Total 06400 - Repairs And Alterations	0	1	1	1
07000 - Equipment				
Asset Purchases or Construction	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Employee Benefits	75	0	0	0
Current Expenses	1,071	0	0	0
Repairs & Alterations	6,114	4,718	2,391	2,391
Other Assets	0	54,245	54,245	54,245
Asset Purchases or Construction	48,380	335	335	335
Total 09900 - Unclassified	55,640	59,298	56,971	56,971
13000 - Current Expenses				
Current Expenses	1,407,826	988,243	664,501	664,501
Total 13000 - Current Expenses	1,407,826	988,243	664,501	664,501
13099 - Current Expenses-surplus				
Current Expenses	176,898	1,823,102	0	0
Total 13099 - Current Expenses-surplus	176,898	1,823,102	0	0
69000 - Other Assets				
Other Assets	0	1	1	1
Total 69000 - Other Assets	0	1	1	1
91300 - Brim Premium				
Current Expenses	0	121,134	99,615	99,615
Total 91300 - Brim Premium	0	121,134	99,615	99,615

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0437 - Office Of The Inspector General	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 0437 - Office Of The Inspector General	8,043,512	10,117,928	7,646,784	8,752,760
Less: Reappropriations	0	2,315,087	0	
Net Fund Total	8,043,512	7,802,841	7,646,784	8,752,760

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8211 - Office Of The Inspector General	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.00	30.00	29.00	29.00
Personal Services	1,222,372	1,886,080	1,886,080	1,940,490
Employee Benefits	364,342	460,558	460,558	460,558
Current Expenses	541,694	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,128,407	2,346,638	2,346,638	2,401,048
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	360,500	500	500
Total 07000 - Equipment	0	360,500	500	500
09900 - Unclassified				
Current Expenses	0	8,335	8,335	8,335
Asset Purchases or Construction	8,335	0	0	0
Total 09900 - Unclassified	8,335	8,335	8,335	8,335
13000 - Current Expenses				
Current Expenses	612,702	583,527	943,527	943,527
Total 13000 - Current Expenses	612,702	583,527	943,527	943,527
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 8211 - Office Of The Inspector General	2,749,445	3,300,000	3,300,000	3,354,410
Less: Reappropriations	0	0	0	
Net Fund Total	2,749,445	3,300,000	3,300,000	3,354,410

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 5172 - Health Facility Licensing Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	470,631	579,552	579,552	592,108
Employee Benefits	160,381	133,287	133,287	133,287
Current Expenses	(268,441)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	362,571	712,839	712,839	725,395
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
09900 - Unclassified				
Current Expenses	(1,610)	1,100	1,100	1,100
Repairs & Alterations	5,434	6,013	6,013	6,013
Asset Purchases or Construction	3,000	0	0	0
Total 09900 - Unclassified	6,825	7,113	7,113	7,113
13000 - Current Expenses				
Current Expenses	81,054	97,947	97,947	97,947
Total 13000 - Current Expenses	81,054	97,947	97,947	97,947
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 5172 - Health Facility Licensing Account	450,450	818,199	818,199	830,755
Less: Reappropriations	0	0	0	
Net Fund Total	450,450	818,199	818,199	830,755

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: OTHER				Governor's
FUND: 5110 - Oig Criminal Background Administration Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	14.00	13.00	15.00	15.00
Personal Services	438,142	756,332	756,332	756,332
Employee Benefits	119,707	142,649	198,649	198,649
Current Expenses	237,118	171,320	115,320	115,320
Buildings	30,909	0	0	0
Asset Purchases or Construction	10,555	0	0	0
Total 09900 - Unclassified	836,431	1,070,301	1,070,301	1,070,301
Total Fund 5110 - Oig Criminal Background Administration Account	836,431	1,070,301	1,070,301	1,070,301
Less: Reappropriations	0	0	0	
Net Fund Total	836,431	1,070,301	1,070,301	1,070,301

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: OTHER				Governor's
FUND: 5119 - Certification Of Icf/Snf Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	25.00	25.00	25.00	25.00
Personal Services	1,045,907	1,430,396	1,430,396	1,430,396
Employee Benefits	338,901	331,475	331,475	331,475
Current Expenses	1,740,603	959,001	959,001	959,001
Repairs & Alterations	0	20,550	20,550	20,550
Asset Purchases or Construction	84,400	0	0	0
Total 09900 - Unclassified	3,209,811	2,741,422	2,741,422	2,741,422
Total Fund 5119 - Certification Of Icf/Snf Fund	3,209,811	2,741,422	2,741,422	2,741,422
Less: Reappropriations	0	0	0	
Net Fund Total	3,209,811	2,741,422	2,741,422	2,741,422

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: OTHER				
FUND: 5178 - Public Health Law Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	325,000	325,000	325,000
Total 09900 - Unclassified	0	325,000	325,000	325,000
Total Fund 5178 - Public Health Law Fund	0	325,000	325,000	325,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	325,000	325,000	325,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL

FUND CLASS: OTHER				Governor's
FUND: 5209 - Gift, Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	45.13	45.48	45.13	45.13
Personal Services	896,087	2,554,792	2,554,792	2,554,792
Employee Benefits	328,619	296,516	296,516	296,516
Current Expenses	(101,277)	580,377	268,377	268,377
Repairs & Alterations	7,435	0	0	0
Other Assets	844	0	0	0
Asset Purchases or Construction	583,262	476	476	476
Total 09900 - Unclassified	1,714,971	3,432,161	3,120,161	3,120,161
Total Fund 5209 - Gift, Grants And Donations	1,714,971	3,432,161	3,120,161	3,120,161
Less: Reappropriations	0	0	0	
Net Fund Total	1,714,971	3,432,161	3,120,161	3,120,161

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,043,512	10,117,928	7,646,784	8,752,760
FEDERAL REVENUE	2,749,445	3,300,000	3,300,000	3,354,410
SPECIAL REVENUE	450,450	818,199	818,199	830,755
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,761,214	7,568,884	7,256,884	7,256,884
TOTAL OFFICE OF THE INSPECTOR GENERAL	17,004,620	21,805,011	19,021,867	20,194,809
Less: Reappropriations	0	2,315,087	0	
Net Department Total	17,004,620	19,489,924	19,021,867	20,194,809

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Department Of Health				
GENERAL REVENUE	108,776,762	130,980,607	103,801,650	110,513,009
FEDERAL REVENUE	139,722,348	219,025,003	199,077,673	399,616,439
SPECIAL REVENUE	46,661,974	69,084,158	59,084,158	60,076,432
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	24,285,611	24,999,342	24,916,685	24,916,685
TOTAL Department Of Health	319,446,694	444,089,110	386,880,166	595,122,565
Less: Reappropriations	11,228,623	23,060,556	0	
Net Cabinet Total	308,218,071	421,028,554	386,880,166	595,122,565

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Human Services

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

Department Description

The Department of Human Services (DoHS) is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the State. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.

Funding is Recommended as Follows:

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

(General Revenue Funds 0403 - \$11,217,711 and 0481 - \$6,790,208 for SNAP state share increase and higher CHIP enrollment; 0485 - \$9,000,000 to clear half of the IDD waitlist; and 0488 - \$3,300,000 and 0489 - \$8,077,679 for out-of-state foster care children.)

(Special Fund 5090 - \$337,037,234 increased spending authority.

(Federal Fund 8722 - \$38,362,488 increased spending authority to Medical Services Administration increase for higher enrollment and projected needs.) Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.

Excess Lottery

Fund 5365	\$80,408,495	Fund 0495	\$5,984,002
		Fund 0496	\$6,564,776

Federal Revenue

Fund 8722	\$6,088,210,718
Fund 8723	\$104,787,520

Special Revenue

Fund 5090	\$830,904,238
Fund 5094	\$41,000,000

Federal Block Grants

Fund 8755	\$60,276,670
Fund 8757	\$18,917,597
Fund 8793	\$11,723,004
Fund 8794	\$10,534,992
Fund 8816	\$177,075,626
Fund 8817	\$111,354,743

Fund 5111	\$10,667,392
Fund 5185	\$67,764,956

Fund 5454	\$536,984
Fund 5455	\$900,000
Fund 5467	\$500,000
Fund 5468	\$1,500,000
Fund 5490	\$35,000

General Revenue

Fund 0403	\$202,097,379
Fund 0481	\$31,153,847
Fund 0482	\$901,324
Fund 0483	\$47,175,306
Fund 0484	\$139,264,349
Fund 0485	\$167,587,882
Fund 0486	\$31,064,017
Fund 0487	\$43,092,266
Fund 0488	\$85,350,822
Fund 0489	\$202,733,826
Fund 0492	\$6,350,984
Fund 0493	\$33,679,906
Fund 0494	\$13,916,220

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	622.43	564.97	565.05	565.05
Personal Services	0	25,347,579	25,347,579	33,936,576
Employee Benefits	0	6,871,903	6,871,903	7,981,106
Current Expenses	31,756,776	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	31,756,776	32,219,482	32,219,482	41,917,682
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.65	0.53	0.53	0.53
Personal Services	0	144,761	144,761	144,761
Employee Benefits	0	18,089	18,089	17,055
Current Expenses	159,250	0	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	159,250	162,850	162,850	161,816
09900 - Unclassified				
Current Expenses	5,120,050	5,543,465	5,543,465	5,543,465
Repairs & Alterations	0	8,613	8,613	8,613
Buildings	0	2,500	2,500	2,500
Asset Purchases or Construction	0	77,477	77,477	77,477
Total 09900 - Unclassified	5,120,050	5,632,055	5,632,055	5,632,055
13000 - Current Expenses				
Current Expenses	9,173,388	6,113,150	6,113,150	11,279,310
Total 13000 - Current Expenses	9,173,388	6,113,150	6,113,150	11,279,310
14400 - Child Care Development				
FTE	7.35	7.48	7.48	7.48
Personal Services	0	388,681	388,681	403,832
Employee Benefits	0	137,441	137,441	136,318
Current Expenses	3,157,254	2,641,645	1,028,322	2,641,645
Total 14400 - Child Care Development	3,157,254	3,167,767	1,554,444	3,181,795
14902 - Jobs & Hope				
Current Expenses	1,829,447	2,884,553	2,357,000	2,357,000
Total 14902 - Jobs & Hope	1,829,447	2,884,553	2,357,000	2,357,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
19500 - Social Services				
FTE	0.44	0.44	0.44	0.44
Personal Services	0	39,303	39,303	40,224
Employee Benefits	0	6,833	6,833	6,877
Current Expenses	46,136	0	0	0
Total 19500 - Social Services	46,136	46,136	46,136	47,101
21900 - Behavioral Health Program				
FTE	44.00	43.00	43.00	43.00
Personal Services	2,350,170	2,823,495	2,847,535	2,920,780
Employee Benefits	688,345	706,376	719,476	705,269
Current Expenses	81,642,049	65,592,515	59,537,117	69,537,117
Repairs & Alterations	42,420	15,677,071	0	0
Other Assets	0	1,316,214	0	0
Buildings	75,063	30,641	0	0
Asset Purchases or Construction	1,079	0	0	0
Total 21900 - Behavioral Health Program	84,799,126	86,146,311	63,104,128	73,163,166
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
35400 - Substance Abuse Continuum Of Care				
Current Expenses	3,493,252	3,722,732	1,821,600	1,821,600
Other Assets	(90,000)	241,483	0	0
Total 35400 - Substance Abuse Continuum Of Care	3,403,252	3,964,214	1,821,600	1,821,600
35401 - Office Of Drug Control Policy				
FTE	4.50	4.50	4.50	4.50
Personal Services	283,681	301,426	301,876	311,293
Employee Benefits	94,099	85,079	94,479	92,653
Current Expenses	289,373	636,236	196,297	96,297
Total 35401 - Office Of Drug Control Policy	667,153	1,022,741	592,652	500,243

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
35402 - Office Of Drug Control Policy-suplus				
Current Expenses	243,011	799,500	0	0
Total 35402 - Office Of Drug Control Policy-suplus	243,011	799,500	0	0
45500 - James "tiger" Morton Catastrophic Illness Fund				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	99,940	99,940	102,033
Employee Benefits	0	22,679	22,679	21,880
Current Expenses	376,865	254,925	254,925	254,925
Total 45500 - James "tiger" Morton Catastrophic Illness Fund	376,865	377,544	377,544	378,838
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	1,381,500	1,519,650	1,519,650	1,519,650
Total 69800 - Wv Works - Separate State Program	1,381,500	1,519,650	1,519,650	1,519,650
70500 - Child Support Enforcement				
FTE	104.64	100.49	100.49	100.48
Personal Services	0	4,565,737	4,565,737	4,752,611
Employee Benefits	0	1,574,315	1,574,315	1,554,625
Current Expenses	6,498,339	1,092,180	894,767	1,092,180
Repairs & Alterations	0	2,340	2,340	2,340
Asset Purchases or Construction	0	2,060	2,060	2,060
Total 70500 - Child Support Enforcement	6,498,339	7,236,632	7,039,219	7,403,816
70700 - Temp Assistance For Needy Families/Maint Of Effort				
Current Expenses	25,819,096	25,819,096	25,819,096	25,819,096
Total 70700 - Temp Assistance For Needy Families/Maint Of Effort	25,819,096	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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
78900 - Medical Services Administrative Costs				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	82,126	82,186	84,279
Employee Benefits	0	16,346	16,286	15,514
Current Expenses	58,017	0	0	0
Total 78900 - Medical Services Administrative Costs	58,017	98,472	98,472	99,793
85100 - Indigent Burials				
Current Expenses	1,488,098	2,854,465	1,550,000	1,550,000
Total 85100 - Indigent Burials	1,488,098	2,854,465	1,550,000	1,550,000
85601 - Chip Administrative Costs				
FTE	1.02	1.08	1.08	1.08
Personal Services	0	65,604	70,604	72,487
Employee Benefits	0	15,431	10,431	9,913
Current Expenses	635,447	625,273	625,273	1,097,418
Asset Purchases or Construction	0	78	78	78
Total 85601 - Chip Administrative Costs	635,447	706,386	706,386	1,179,896
85602 - Chip Services				
Current Expenses	12,122,368	13,469,298	13,469,298	14,450,549
Total 85602 - Chip Services	12,122,368	13,469,298	13,469,298	14,450,549
91300 - Brim Premium				
Current Expenses	945,891	945,891	945,891	945,891
Total 91300 - Brim Premium	945,891	945,891	945,891	945,891
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
Total Fund 0403 - Div Of Human Services General Administration Fund	198,368,546	203,874,274	173,817,135	202,097,379

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	33,091,383	26,880,717	0	
Net Fund Total	165,277,163	176,993,557	173,817,135	202,097,379

**State of West Virginia
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

**FUND: 0481 - Department Of Human Services-office Of The Shared
Administra**

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	114.84	116.93	117.47	117.46
Personal Services	0	7,738,377	7,738,377	8,657,952
Employee Benefits	0	2,970,695	2,970,695	3,121,298
Current Expenses	9,795,058	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,795,058	10,709,072	10,709,072	11,779,250
09900 - Unclassified				
Current Expenses	252,842	0	0	0
Repairs & Alterations	0	49,353	49,353	49,353
Other Assets	0	197,170	197,170	197,170
Buildings	0	1,300	1,300	1,300
Asset Purchases or Construction	0	5,019	5,019	5,019
Total 09900 - Unclassified	252,842	252,842	252,842	252,842
13000 - Current Expenses				
Current Expenses	7,817,369	7,500,296	7,500,296	8,595,523
Total 13000 - Current Expenses	7,817,369	7,500,296	7,500,296	8,595,523
95400 - Path				
FTE	19.50	6.46	6.46	6.46
Personal Services	0	1,363,566	1,363,566	1,377,085
Employee Benefits	0	394,088	394,088	385,785
Current Expenses	8,901,253	5,610,735	5,610,735	8,763,362
Total 95400 - Path	8,901,253	7,368,389	7,368,389	10,526,232
Total Fund 0481 - Department Of Human Services-office Of The Shared Administra	26,766,522	25,830,599	25,830,599	31,153,847
Less: Reappropriations	0	0	0	
Net Fund Total	26,766,522	25,830,599	25,830,599	31,153,847

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0482 - Bureau For Medical Services-office Of The Commissioner	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.75	5.25	5.25	5.25
Personal Services	0	378,707	378,707	388,647
Employee Benefits	0	69,405	69,405	66,494
Current Expenses	404,519	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	404,519	448,112	448,112	455,141
13000 - Current Expenses				
Current Expenses	2,494,012	446,183	446,183	446,183
Total 13000 - Current Expenses	2,494,012	446,183	446,183	446,183
Total Fund 0482 - Bureau For Medical Services-office Of The Commissioner	2,898,531	894,295	894,295	901,324
Less: Reappropriations	0	0	0	
Net Fund Total	2,898,531	894,295	894,295	901,324

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

**FUND: 0483 - Bureau For Medical Services-medical Services
Administration**

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	0.12	0.15	0.15	0.15
Personal Services	0	8,396	8,396	8,710
Employee Benefits	0	1,262	1,262	1,192
Current Expenses	8,530	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,530	9,658	9,658	9,902

13000 - Current Expenses

Current Expenses	1,057	1,175	1,175	1,175
Total 13000 - Current Expenses	1,057	1,175	1,175	1,175

78900 - Medical Services Administrative Costs

FTE	38.50	38.40	38.40	38.40
Personal Services	0	2,481,522	2,481,522	2,550,581
Employee Benefits	0	568,377	568,377	547,397
Current Expenses	45,108,601	44,066,251	44,066,251	44,066,251
Total 78900 - Medical Services Administrative Costs	45,108,601	47,116,150	47,116,150	47,164,229

Total Fund 0483 - Bureau For Medical Services-medical Services Administration	45,118,188	47,126,983	47,126,983	47,175,306

Less: Reappropriations	0	0	0	

Net Fund Total	45,118,188	47,126,983	47,126,983	47,175,306

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0484 - Bureau For Medical Services-policy And Programming	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	102,571,866	79,174,335	69,050,273	41,788,481
Total 18900 - Medical Services	102,571,866	79,174,335	69,050,273	41,788,481
30012 - Case Management				
Current Expenses	110,938	123,264	123,264	123,264
Total 30012 - Case Management	110,938	123,264	123,264	123,264
30013 - Chiropractic Services				
Current Expenses	5,206	5,784	5,784	5,784
Total 30013 - Chiropractic Services	5,206	5,784	5,784	5,784
30014 - Clinic Services				
Current Expenses	144,471	160,523	160,523	160,523
Total 30014 - Clinic Services	144,471	160,523	160,523	160,523
30015 - Dental Services				
Current Expenses	166,390	184,878	184,878	184,878
Total 30015 - Dental Services	166,390	184,878	184,878	184,878
30016 - Diagnostic, Screening, Preventive And Rehabilitative Service				
Current Expenses	3,176	3,529	3,529	3,529
Total 30016 - Diagnostic, Screening, Preventive And Rehabilitative Service	3,176	3,529	3,529	3,529
30017 - Health Homes For Enrollees With Chronic Conditions				
Current Expenses	127,329	141,477	141,477	141,477
Total 30017 - Health Homes For Enrollees With Chronic Conditions	127,329	141,477	141,477	141,477
30018 - Hospice				
Current Expenses	1,398,793	1,554,214	1,554,214	1,554,214
Total 30018 - Hospice	1,398,793	1,554,214	1,554,214	1,554,214
30019 - Institution For Mental Disease Services				
Current Expenses	1,276,985	1,418,872	1,418,872	1,418,872
Total 30019 - Institution For Mental Disease Services	1,276,985	1,418,872	1,418,872	1,418,872
30020 - Intermediate Care Facility Services				
Current Expenses	3,233,567	3,592,852	3,592,852	3,592,852
Total 30020 - Intermediate Care Facility Services	3,233,567	3,592,852	3,592,852	3,592,852

**State of West Virginia
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Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0484 - Bureau For Medical Services-policy And Programming	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30021 - Managed Care Organizations				
Current Expenses	113,493,869	126,104,299	126,104,299	46,104,299
Total 30021 - Managed Care Organizations	113,493,869	126,104,299	126,104,299	46,104,299
30022 - Prescription Drugs				
Current Expenses	19,740,698	21,934,109	21,934,109	21,934,109
Total 30022 - Prescription Drugs	19,740,698	21,934,109	21,934,109	21,934,109
30023 - Physical And Occupational Therapy				
Current Expenses	68,792	76,436	76,436	76,436
Total 30023 - Physical And Occupational Therapy	68,792	76,436	76,436	76,436
30024 - Podiatry Services, Optometry Services And And Prosthetics				
Current Expenses	31,078	34,531	34,531	34,531
Total 30024 - Podiatry Services, Optometry Services And And Prosthetics	31,078	34,531	34,531	34,531
30025 - Private Duty Nurses, Personal Care And Other Practitioner Sv				
Current Expenses	11,847,294	13,163,660	13,163,660	13,163,660
Total 30025 - Private Duty Nurses, Personal Care And Other Practitioner Sv	11,847,294	13,163,660	13,163,660	13,163,660
30026 - Respiratory Care Services				
Current Expenses	10,083	11,203	11,203	11,203
Total 30026 - Respiratory Care Services	10,083	11,203	11,203	11,203
30027 - Speech, Hearing, And Language Disorders				
Current Expenses	12,813	14,237	14,237	14,237
Total 30027 - Speech, Hearing, And Language Disorders	12,813	14,237	14,237	14,237
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
63300 - Medical Services - Surplus				
Current Expenses	39,376,837	0	0	0
Total 63300 - Medical Services - Surplus	39,376,837	0	0	0
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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0484 - Bureau For Medical Services-policy And Programming	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Total Fund 0484 - Bureau For Medical Services-policy And Programming	302,572,185	256,650,203	246,526,141	139,264,349
Less: Reappropriations	0	0	0	
Net Fund Total	302,572,185	256,650,203	246,526,141	139,264,349

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0485 - Bureau For Medical Services-home And Community Based Waiver

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
30028 - Substance Use Disorder Waiver				
Current Expenses	842,151	926,366	926,366	935,723
Total 30028 - Substance Use Disorder Waiver	842,151	926,366	926,366	935,723
46600 - I/Dd Waiver				
Current Expenses	108,541,736	108,541,736	108,541,736	117,541,736
Total 46600 - I/Dd Waiver	108,541,736	108,541,736	108,541,736	117,541,736
53300 - Title Xix Waiver For Seniors				
Current Expenses	13,593,620	47,060,282	47,060,282	47,060,282
Total 53300 - Title Xix Waiver For Seniors	13,593,620	47,060,282	47,060,282	47,060,282
83500 - Traumatic Brain Injury Waiver				
Current Expenses	800,000	1,000,000	1,000,000	2,050,141
Total 83500 - Traumatic Brain Injury Waiver	800,000	1,000,000	1,000,000	2,050,141
Total Fund 0485 - Bureau For Medical Services-home And Community Based Waiver	123,777,507	157,528,384	157,528,384	167,587,882
Less: Reappropriations	0	0	0	
Net Fund Total	123,777,507	157,528,384	157,528,384	167,587,882

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0486 - Bureau For Social Services-office Of The Commissioner	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	120.21	169.95	167.34	167.34
Personal Services	0	8,108,095	9,175,452	9,834,146
Employee Benefits	0	1,433,687	366,330	398,361
Current Expenses	8,939,606	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,939,606	9,541,782	9,541,782	10,232,507
13000 - Current Expenses				
Current Expenses	3,986,278	2,272,246	2,272,246	2,272,246
Total 13000 - Current Expenses	3,986,278	2,272,246	2,272,246	2,272,246
19500 - Social Services				
FTE	81.18	46.90	46.20	46.20
Personal Services	0	2,766,593	2,945,390	3,149,355
Employee Benefits	0	572,329	572,329	588,848
Current Expenses	6,498,043	4,455,012	4,276,215	4,981,356
Total 19500 - Social Services	6,498,043	7,793,934	7,793,934	8,719,559
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
46800 - Child Protective Services Case Workers				
FTE	81.61	100.30	96.92	96.92
Personal Services	0	5,018,027	5,380,300	5,775,771
Employee Benefits	0	998,474	636,201	655,095
Current Expenses	6,447,717	508,839	508,839	508,839
Total 46800 - Child Protective Services Case Workers	6,447,717	6,525,340	6,525,340	6,939,705
75000 - Grants For Lic. Domestic Viol Prgms & State Prev.				
Current Expenses	2,432,019	2,500,000	2,500,000	2,500,000
Total 75000 - Grants For Lic. Domestic Viol Prgms & State Prev.	2,432,019	2,500,000	2,500,000	2,500,000
Total Fund 0486 - Bureau For Social Services-office Of The Commissioner	28,703,663	29,033,302	29,033,302	31,064,017
Less: Reappropriations	0	0	0	
Net Fund Total	28,703,663	29,033,302	29,033,302	31,064,017

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0487 - Bureau For Social Services-children's Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
13000 - Current Expenses				
Current Expenses	1,800	2,000	2,000	2,000
Total 13000 - Current Expenses	1,800	2,000	2,000	2,000
19500 - Social Services				
Current Expenses	36,472,739	41,525,266	41,525,266	41,525,266
Total 19500 - Social Services	36,472,739	41,525,266	41,525,266	41,525,266
19600 - Family Preservation Program				
Current Expenses	1,408,500	1,565,000	1,565,000	1,565,000
Total 19600 - Family Preservation Program	1,408,500	1,565,000	1,565,000	1,565,000
Total Fund 0487 - Bureau For Social Services-children's Services	37,883,039	43,092,266	43,092,266	43,092,266
Less: Reappropriations	0	0	0	
Net Fund Total	37,883,039	43,092,266	43,092,266	43,092,266

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FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0488 - Bureau For Social Services-adoption	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
19500 - Social Services				
Current Expenses	79,957,707	74,283,410	74,283,410	85,350,822
Total 19500 - Social Services	79,957,707	74,283,410	74,283,410	85,350,822
Total Fund 0488 - Bureau For Social Services-adoption	79,957,707	74,283,410	74,283,410	85,350,822
Less: Reappropriations	0	0	0	
Net Fund Total	79,957,707	74,283,410	74,283,410	85,350,822

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0489 - Bureau For Social Services-foster Care	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
19500 - Social Services				
Current Expenses	165,499,995	174,966,649	167,342,492	202,733,826
Total 19500 - Social Services	165,499,995	174,966,649	167,342,492	202,733,826
Total Fund 0489 - Bureau For Social Services-foster Care	165,499,995	174,966,649	167,342,492	202,733,826
Less: Reappropriations	0	0	0	
Net Fund Total	165,499,995	174,966,649	167,342,492	202,733,826

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0492 - Bureau For Social Services-adult Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
19500 - Social Services				
Current Expenses	15,450,513	6,056,125	6,056,125	6,350,984
Total 19500 - Social Services	15,450,513	6,056,125	6,056,125	6,350,984
Total Fund 0492 - Bureau For Social Services-adult Services	15,450,513	6,056,125	6,056,125	6,350,984
Less: Reappropriations	0	0	0	
Net Fund Total	15,450,513	6,056,125	6,056,125	6,350,984

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0493 - Bureau For Social Services-child Protective Services Case Wo

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
19500 - Social Services				
FTE	93.76	70.33	71.89	71.89
Personal Services	0	4,361,512	4,361,512	4,950,880
Employee Benefits	0	795,827	795,827	853,830
Current Expenses	8,211,654	0	0	0
Total 19500 - Social Services	8,211,654	5,157,339	5,157,339	5,804,710
46800 - Child Protective Services Case Workers				
FTE	322.30	313.78	320.74	320.74
Personal Services	0	19,459,047	19,459,047	22,088,538
Employee Benefits	0	4,299,755	4,299,755	4,581,015
Current Expenses	25,267,856	1,205,643	1,205,643	1,205,643
Total 46800 - Child Protective Services Case Workers	25,267,856	24,964,445	24,964,445	27,875,196
Total Fund 0493 - Bureau For Social Services-child Protective Services Case Wo	33,479,510	30,121,784	30,121,784	33,679,906
Less: Reappropriations	0	0	0	
Net Fund Total	33,479,510	30,121,784	30,121,784	33,679,906

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0494 - Bureau For Social Services-social Service Case Workers	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.64	52.44	51.98	51.98
Personal Services	0	2,442,902	2,442,902	2,802,808
Employee Benefits	0	195,078	195,078	242,203
Current Expenses	1,941,594	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,941,594	2,637,980	2,637,980	3,045,011
13000 - Current Expenses				
Current Expenses	2,823,024	469,533	469,533	469,533
Total 13000 - Current Expenses	2,823,024	469,533	469,533	469,533
19500 - Social Services				
FTE	100.32	77.52	76.84	76.84
Personal Services	0	3,621,247	3,621,247	4,153,286
Employee Benefits	0	169,835	169,835	239,199
Current Expenses	6,703,294	3,738,567	3,738,567	3,738,567
Total 19500 - Social Services	6,703,294	7,529,649	7,529,649	8,131,052
46800 - Child Protective Services Case Workers				
FTE	31.92	31.92	31.64	31.64
Personal Services	0	1,518,757	1,518,757	1,737,831
Employee Benefits	0	221,552	221,552	235,470
Current Expenses	2,000,000	297,323	297,323	297,323
Total 46800 - Child Protective Services Case Workers	2,000,000	2,037,632	2,037,632	2,270,624
Total Fund 0494 - Bureau For Social Services-social Service Case Workers	13,467,912	12,674,794	12,674,794	13,916,220
Less: Reappropriations	0	0	0	
Net Fund Total	13,467,912	12,674,794	12,674,794	13,916,220

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0495 - Bureau For Social Services-adult Protective Services Case Wo

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
FTE	93.01	99.40	97.27	97.27
Personal Services	0	3,615,616	4,916,510	5,688,652
Employee Benefits	0	1,300,894	0	77,942
Current Expenses	6,100,863	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,100,863	4,916,510	4,916,510	5,766,594

13000 - Current Expenses

Current Expenses	201,408	217,408	217,408	217,408
Total 13000 - Current Expenses	201,408	217,408	217,408	217,408

Total Fund 0495 - Bureau For Social Services-adult Protective Services Case Wo	6,302,271	5,133,918	5,133,918	5,984,002

Less: Reappropriations	0	0	0	

Net Fund Total	6,302,271	5,133,918	5,133,918	5,984,002

**State of West Virginia
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0496 - Bureau For Social Services-youth Services Case Workers	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.83	16.80	17.10	17.10
Personal Services	0	888,655	1,020,743	1,157,804
Employee Benefits	0	264,507	132,419	148,632
Current Expenses	1,861,414	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,861,414	1,153,162	1,153,162	1,306,436
13000 - Current Expenses				
Current Expenses	123,159	170,344	170,344	170,344
Total 13000 - Current Expenses	123,159	170,344	170,344	170,344
19500 - Social Services				
FTE	61.50	62.72	63.84	63.84
Personal Services	0	3,887,653	3,887,653	4,399,344
Employee Benefits	0	634,420	634,420	688,652
Current Expenses	4,505,401	0	0	0
Total 19500 - Social Services	4,505,401	4,522,073	4,522,073	5,087,996
Total Fund 0496 - Bureau For Social Services-youth Services Case Workers	6,489,974	5,845,579	5,845,579	6,564,776
Less: Reappropriations	0	0	0	
Net Fund Total	6,489,974	5,845,579	5,845,579	6,564,776

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,220.69	1,264.18	1,263.37	1,263.37
Personal Services	0	72,938,919	61,041,717	63,471,866
Employee Benefits	0	15,783,113	7,680,315	7,680,315
Current Expenses	59,398,899	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,398,899	88,722,032	68,722,032	71,152,181
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.30	0.37	0.37	0.37
Personal Services	0	72,150	72,150	72,150
Employee Benefits	0	1,350	1,350	1,350
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	73,500	73,500	73,500
09900 - Unclassified				
Current Expenses	22,346,454	9,426,217	9,426,217	9,426,217
Repairs & Alterations	0	31,129	31,129	31,129
Other Assets	0	64,581	64,581	64,581
Buildings	0	5,800	5,800	5,800
Asset Purchases or Construction	0	13,328,106	13,328,106	13,328,106
Total 09900 - Unclassified	22,346,454	22,855,833	22,855,833	22,855,833
13000 - Current Expenses				
Current Expenses	219,021,911	207,311,984	227,311,984	227,311,984
Total 13000 - Current Expenses	219,021,911	207,311,984	227,311,984	227,311,984
18900 - Medical Services				
Current Expenses	3,812,894,131	4,151,432,776	4,151,432,776	5,480,837,711
Total 18900 - Medical Services	3,812,894,131	4,151,432,776	4,151,432,776	5,480,837,711
78900 - Medical Services Administrative Costs				
FTE	56.50	55.90	55.90	55.90
Personal Services	0	3,664,104	3,664,104	3,765,600
Employee Benefits	0	847,402	847,402	847,402
Current Expenses	196,074,119	165,562,613	165,562,613	202,562,613
Total 78900 - Medical Services Administrative Costs	196,074,119	170,074,119	170,074,119	207,175,615

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
85601 - Chip Administrative Costs				
FTE	4.98	4.92	4.92	4.92
Personal Services	0	1,168,958	418,958	427,538
Employee Benefits	0	72,190	72,190	72,190
Current Expenses	6,142,938	6,386,321	7,136,321	8,498,809
Total 85601 - Chip Administrative Costs	6,142,938	7,627,469	7,627,469	8,998,537
85602 - Chip Services				
Current Expenses	63,355,285	65,805,357	65,805,357	65,805,357
Total 85602 - Chip Services	63,355,285	65,805,357	65,805,357	65,805,357
89101 - Federal Coronavirus Pandemic				
Current Expenses	1,842,101	4,000,000	4,000,000	4,000,000
Total 89101 - Federal Coronavirus Pandemic	1,842,101	4,000,000	4,000,000	4,000,000
Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	4,381,075,838	4,717,903,070	4,717,903,070	6,088,210,718
Less: Reappropriations	0	0	0	
Net Fund Total	4,381,075,838	4,717,903,070	4,717,903,070	6,088,210,718

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	21.00	21.00	21.00
Personal Services	779,339	1,346,571	1,346,991	1,378,382
Employee Benefits	234,895	138,561	138,141	138,141
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,014,234	1,485,132	1,485,132	1,516,523
09900 - Unclassified				
Current Expenses	1,098	73,307	73,307	73,307
Total 09900 - Unclassified	1,098	73,307	73,307	73,307
13000 - Current Expenses				
Current Expenses	55,934,519	103,197,690	103,197,690	103,197,690
Total 13000 - Current Expenses	55,934,519	103,197,690	103,197,690	103,197,690
89101 - Federal Coronavirus Pandemic				
Current Expenses	(171,570)	564,772	0	0
Total 89101 - Federal Coronavirus Pandemic	(171,570)	564,772	0	0
Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund	56,778,280	105,320,901	104,756,129	104,787,520
Less: Reappropriations	0	0	0	
Net Fund Total	56,778,280	105,320,901	104,756,129	104,787,520

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8755 - Federal Block Grant Energy Assistance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.06	54.87	54.85	54.86
Personal Services	0	2,024,595	2,455,928	2,564,331
Employee Benefits	0	709,187	277,854	277,854
Current Expenses	2,498,502	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,498,502	2,733,782	2,733,782	2,842,185
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.01	0.02	0.02	0.02
Personal Services	0	2,118	2,443	2,443
Employee Benefits	0	332	7	7
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	2,450	2,450	2,450
09900 - Unclassified				
Repairs & Alterations	0	1,084	1,084	1,084
Other Assets	0	346,985	346,985	346,985
Buildings	0	220	220	220
Asset Purchases or Construction	0	1,711	1,711	1,711
Total 09900 - Unclassified	0	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	37,085,274	57,082,035	57,082,035	57,082,035
Total 13000 - Current Expenses	37,085,274	57,082,035	57,082,035	57,082,035
Total Fund 8755 - Federal Block Grant Energy Assistance Fund	39,583,776	60,168,267	60,168,267	60,276,670
Less: Reappropriations	0	0	0	
Net Fund Total	39,583,776	60,168,267	60,168,267	60,276,670

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8757 - Federal Block Grant Social Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	88.62	85.82	86.31	86.31
Personal Services	0	8,568,283	8,568,283	8,733,816
Employee Benefits	0	1,141,291	1,141,291	1,141,291
Current Expenses	6,263,519	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,263,519	9,709,574	9,709,574	9,875,107
09900 - Unclassified				
Asset Purchases or Construction	0	171,982	171,982	171,982
Total 09900 - Unclassified	0	171,982	171,982	171,982
13000 - Current Expenses				
Current Expenses	2,544,533	8,870,508	8,870,508	8,870,508
Total 13000 - Current Expenses	2,544,533	8,870,508	8,870,508	8,870,508
Total Fund 8757 - Federal Block Grant Social Services Fund	8,808,053	18,752,064	18,752,064	18,917,597
Less: Reappropriations	0	0	0	
Net Fund Total	8,808,053	18,752,064	18,752,064	18,917,597

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8793 - Substance Abuse Prevention And Treatment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	9.00	10.00	10.00
Personal Services	468,534	794,647	695,796	712,538
Employee Benefits	156,183	(58,049)	40,802	40,802
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	624,717	736,598	736,598	753,340
09900 - Unclassified				
Current Expenses	7,845	115,924	115,924	115,924
Total 09900 - Unclassified	7,845	115,924	115,924	115,924
13000 - Current Expenses				
Current Expenses	7,691,301	10,853,740	10,853,740	10,853,740
Total 13000 - Current Expenses	7,691,301	10,853,740	10,853,740	10,853,740
89101 - Federal Coronavirus Pandemic				
FTE	3.00	0.00	0.00	0.00
Personal Services	118,653	0	0	0
Employee Benefits	30,111	0	0	0
Current Expenses	1,047,887	4,225,212	0	0
Total 89101 - Federal Coronavirus Pandemic	1,196,651	4,225,212	0	0
Total Fund 8793 - Substance Abuse Prevention And Treatment Fund	9,520,515	15,931,474	11,706,262	11,723,004
Less: Reappropriations	0	0	0	
Net Fund Total	9,520,515	15,931,474	11,706,262	11,723,004

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8794 - Community Mental Health Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	11.50	10.50	10.50
Personal Services	476,024	681,113	777,336	795,124
Employee Benefits	128,312	67,031	76,031	76,031
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	604,336	748,144	853,367	871,155
09900 - Unclassified				
Current Expenses	5,731	33,533	33,533	33,533
Total 09900 - Unclassified	5,731	33,533	33,533	33,533
13000 - Current Expenses				
Current Expenses	3,979,719	9,735,527	9,630,304	9,630,304
Total 13000 - Current Expenses	3,979,719	9,735,527	9,630,304	9,630,304
89101 - Federal Coronavirus Pandemic				
FTE	3.00	0.00	0.00	0.00
Personal Services	134,225	0	0	0
Employee Benefits	33,896	0	0	0
Current Expenses	2,630,757	2,070,960	0	0
Total 89101 - Federal Coronavirus Pandemic	2,798,877	2,070,960	0	0
Total Fund 8794 - Community Mental Health Services Fund	7,388,664	12,588,164	10,517,204	10,534,992
Less: Reappropriations	0	0	0	
Net Fund Total	7,388,664	12,588,164	10,517,204	10,534,992

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8816 - Temporary Assistance For Needy Families (Tanf)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	221.38	212.30	213.41	213.40
Personal Services	0	19,437,034	19,437,034	19,848,096
Employee Benefits	0	3,466,046	3,466,046	3,466,046
Current Expenses	17,562,690	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,562,690	22,903,080	22,903,080	23,314,142
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.03	0.05	0.05	0.05
Personal Services	0	5,643	7,333	7,333
Employee Benefits	0	1,707	17	17
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	7,350	7,350	7,350
09900 - Unclassified				
Repairs & Alterations	0	3,159	3,159	3,159
Other Assets	0	6,458	6,458	6,458
Buildings	0	660	660	660
Asset Purchases or Construction	0	1,239,723	1,239,723	1,239,723
Total 09900 - Unclassified	0	1,250,000	1,250,000	1,250,000
13000 - Current Expenses				
Current Expenses	121,996,796	152,504,134	152,504,134	152,504,134
Total 13000 - Current Expenses	121,996,796	152,504,134	152,504,134	152,504,134
Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)	139,559,485	176,664,564	176,664,564	177,075,626
Less: Reappropriations	0	0	0	
Net Fund Total	139,559,485	176,664,564	176,664,564	177,075,626

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CABINET: Department Of Human Services				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - Child Care & Development	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	50.70	51.17	51.22	51.21
Personal Services	0	2,819,003	2,819,003	2,917,812
Employee Benefits	0	934,481	934,481	934,481
Current Expenses	3,658,658	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,658,658	3,753,484	3,753,484	3,852,293
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.01	0.03	0.03	0.03
Personal Services	0	1,425	2,444	2,444
Employee Benefits	0	1,025	6	6
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	2,450	2,450	2,450
09900 - Unclassified				
Current Expenses	200,000	0	0	0
Repairs & Alterations	0	776	776	776
Other Assets	0	349,117	349,117	349,117
Buildings	0	20	20	20
Asset Purchases or Construction	0	87	87	87
Total 09900 - Unclassified	200,000	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	64,431,748	107,150,000	107,150,000	107,150,000
Total 13000 - Current Expenses	64,431,748	107,150,000	107,150,000	107,150,000
Total Fund 8817 - Child Care & Development	68,290,406	111,255,934	111,255,934	111,354,743
Less: Reappropriations	0	0	0	
Net Fund Total	68,290,406	111,255,934	111,255,934	111,354,743

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5365 - Division Of Human Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	72,739,018	80,805,007	80,805,007	80,408,495
Total 18900 - Medical Services	72,739,018	80,805,007	80,805,007	80,408,495
68100 - Medical Services-lottery Surplus				
Current Expenses	62,022,906	20,545,488	0	0
Total 68100 - Medical Services-lottery Surplus	62,022,906	20,545,488	0	0
Total Fund 5365 - Division Of Human Services	134,761,924	101,350,495	80,805,007	80,408,495
Less: Reappropriations	0	0	0	
Net Fund Total	134,761,924	101,350,495	80,805,007	80,408,495

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5090 - Medicaid State Share Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	696,594,315	717,594,315	493,594,315	830,363,098
Total 18900 - Medical Services	696,594,315	717,594,315	493,594,315	830,363,098
78900 - Medical Services Administrative Costs				
FTE	3.36	3.65	3.65	3.64
Personal Services	0	221,114	221,114	225,352
Employee Benefits	0	47,337	47,337	47,337
Current Expenses	268,451	0	0	268,451
Total 78900 - Medical Services Administrative Costs	268,451	268,451	268,451	541,140
Total Fund 5090 - Medicaid State Share Fund	696,862,766	717,862,766	493,862,766	830,904,238
Less: Reappropriations	0	0	0	
Net Fund Total	696,862,766	717,862,766	493,862,766	830,904,238

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5094 - Child Support Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	18,320,706	22,519,074	23,854,112	23,854,112
Employee Benefits	6,772,672	5,290,435	6,226,912	6,226,912
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	25,093,378	27,809,509	30,081,024	30,081,024
09900 - Unclassified				
Current Expenses	17,014	141,367	141,367	141,367
Repairs & Alterations	1,120	17,650	17,650	17,650
Other Assets	0	18,143	18,143	18,143
Asset Purchases or Construction	5,291	202,840	202,840	202,840
Total 09900 - Unclassified	23,425	380,000	380,000	380,000
13000 - Current Expenses				
Current Expenses	5,235,915	12,810,491	10,538,976	10,538,976
Total 13000 - Current Expenses	5,235,915	12,810,491	10,538,976	10,538,976
Total Fund 5094 - Child Support Enforcement Fund	30,352,718	41,000,000	41,000,000	41,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	30,352,718	41,000,000	41,000,000	41,000,000

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CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE				
FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	18,850	10,667,392	10,667,392	10,667,392
Total 13000 - Current Expenses	18,850	10,667,392	10,667,392	10,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	18,850	10,667,392	10,667,392	10,667,392
Less: Reappropriations	0	0	0	
Net Fund Total	18,850	10,667,392	10,667,392	10,667,392

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5185 - Medical Services Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	48,616,548	67,000,000	67,000,000	67,000,000
Total 18900 - Medical Services	48,616,548	67,000,000	67,000,000	67,000,000
78900 - Medical Services Administrative Costs				
FTE	7.30	13.44	13.30	13.30
Personal Services	0	571,487	582,558	609,365
Employee Benefits	0	166,662	155,591	155,591
Current Expenses	738,149	0	0	0
Total 78900 - Medical Services Administrative Costs	738,149	738,149	738,149	764,956
Total Fund 5185 - Medical Services Trust Fund	49,354,697	67,738,149	67,738,149	67,764,956
Less: Reappropriations	0	0	0	
Net Fund Total	49,354,697	67,738,149	67,738,149	67,764,956

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5454 - James 'tiger' Morton Catastrophic Illness Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	87,063	118,605	117,605	117,605
Employee Benefits	18,719	18,379	19,379	19,379
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	105,782	136,984	136,984	136,984
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	36,342	396,000	396,000	396,000
Total 13000 - Current Expenses	36,342	396,000	396,000	396,000
Total Fund 5454 - James 'tiger' Morton Catastrophic Illness Fund	142,124	536,984	536,984	536,984
Less: Reappropriations	0	0	0	
Net Fund Total	142,124	536,984	536,984	536,984

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	714,519	900,000	900,000	900,000
Total 13000 - Current Expenses	714,519	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	714,519	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	714,519	900,000	900,000	900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5467 - Wv Works Separate State College Program	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	396,982	500,000	500,000	500,000
Total 13000 - Current Expenses	396,982	500,000	500,000	500,000
Total Fund 5467 - Wv Works Separate State College Program	396,982	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	396,982	500,000	500,000	500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE				
FUND: 5468 - Wv Works Separate State Two Parent Families Prog	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	996,977	1,500,000	1,500,000	1,500,000
Total 13000 - Current Expenses	996,977	1,500,000	1,500,000	1,500,000
Total Fund 5468 - Wv Works Separate State Two Parent Families Prog	996,977	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	996,977	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5490 - Marriage Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5050 - National School Lunch Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	24,554	0	0	0
Total 09900 - Unclassified	24,554	0	0	0
Total Fund 5050 - National School Lunch Program Fund	24,554	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	24,554	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - Domestic Violence Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(20,382)	20,000	20,000	20,000
Employee Benefits	(4,603)	3,630	3,630	3,630
Current Expenses	238,475	547,683	419,683	419,683
Total 09900 - Unclassified	213,490	571,313	443,313	443,313
Total Fund 5057 - Domestic Violence Fund	213,490	571,313	443,313	443,313
Less: Reappropriations	0	0	0	
Net Fund Total	213,490	571,313	443,313	443,313

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5065 - Human Services Personal Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.22	4.14	4.14	4.14
Personal Services	155,056,548	164,567,362	167,363,513	167,363,513
Employee Benefits	50,473,698	44,841,882	42,045,731	42,045,731
Current Expenses	1,832,465	2,452,744	2,452,744	2,452,744
Total 09900 - Unclassified	207,362,711	211,861,988	211,861,988	211,861,988
Total Fund 5065 - Human Services Personal Services Fund	207,362,711	211,861,988	211,861,988	211,861,988
Less: Reappropriations	0	0	0	
Net Fund Total	207,362,711	211,861,988	211,861,988	211,861,988

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5071 - Wv Children's Health Insurance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	284,343	434,374	434,374	434,374
Employee Benefits	71,179	122,657	122,657	122,657
Current Expenses	82,784,754	87,050,729	87,050,729	87,050,729
Other Assets	1,152	0	0	0
Asset Purchases or Construction	0	750	750	750
Total 09900 - Unclassified	83,141,428	87,608,510	87,608,510	87,608,510
Total Fund 5071 - Wv Children's Health Insurance Fund	83,141,428	87,608,510	87,608,510	87,608,510
Less: Reappropriations	0	0	0	
Net Fund Total	83,141,428	87,608,510	87,608,510	87,608,510

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5074 - Services To Children & Adults Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	481,900,265	497,044,127	497,044,127	497,044,127
Total 09900 - Unclassified	481,900,265	497,044,127	497,044,127	497,044,127
Total Fund 5074 - Services To Children & Adults Fund	481,900,265	497,044,127	497,044,127	497,044,127
Less: Reappropriations	0	0	0	
Net Fund Total	481,900,265	497,044,127	497,044,127	497,044,127

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5077 - Food Stamp Employment Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	36,427,170	27,207,465	27,207,465	27,207,465
Total 09900 - Unclassified	36,427,170	27,207,465	27,207,465	27,207,465
Total Fund 5077 - Food Stamp Employment Program Fund	36,427,170	27,207,465	27,207,465	27,207,465
Less: Reappropriations	0	0	0	
Net Fund Total	36,427,170	27,207,465	27,207,465	27,207,465

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5081 - Low Income Energy Assistance Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	33,926,809	54,830,035	54,830,035	54,830,035
Total 09900 - Unclassified	33,926,809	54,830,035	54,830,035	54,830,035
Total Fund 5081 - Low Income Energy Assistance Program Fund	33,926,809	54,830,035	54,830,035	54,830,035
Less: Reappropriations	0	0	0	
Net Fund Total	33,926,809	54,830,035	54,830,035	54,830,035

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5084 - Medical Services Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	5,124,597,949	5,636,328,656	5,778,533,723	5,778,533,723
Total 09900 - Unclassified	5,124,597,949	5,636,328,656	5,778,533,723	5,778,533,723
Total Fund 5084 - Medical Services Program Fund	5,124,597,949	5,636,328,656	5,778,533,723	5,778,533,723
Less: Reappropriations	0	0	0	
Net Fund Total	5,124,597,949	5,636,328,656	5,778,533,723	5,778,533,723

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	115,779,435	124,311,272	124,311,272	124,311,272
Total 09900 - Unclassified	115,779,435	124,311,272	124,311,272	124,311,272
Total Fund 5096 - Child Care Services	115,779,435	124,311,272	124,311,272	124,311,272
Less: Reappropriations	0	0	0	
Net Fund Total	115,779,435	124,311,272	124,311,272	124,311,272

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5112 - Dhhr Special Revenue Trust Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,263,489	3,067,734	3,067,734	3,067,734
Total 09900 - Unclassified	3,263,489	3,067,734	3,067,734	3,067,734
Total Fund 5112 - Dhhr Special Revenue Trust Account	3,263,489	3,067,734	3,067,734	3,067,734
Less: Reappropriations	0	0	0	
Net Fund Total	3,263,489	3,067,734	3,067,734	3,067,734

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (Tanf)	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	58,644,579	77,487,104	77,487,104	77,487,104
Total 09900 - Unclassified	58,644,579	77,487,104	77,487,104	77,487,104
Total Fund 5360 - Welfare Reform (Tanf)	58,644,579	77,487,104	77,487,104	77,487,104
Less: Reappropriations	0	0	0	
Net Fund Total	58,644,579	77,487,104	77,487,104	77,487,104

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5362 - Human Services Administrative Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	369,433,473	381,497,845	381,497,845	381,497,845
Repairs & Alterations	117,216	134,450	134,450	134,450
Other Assets	2,848,779	215,267	215,267	215,267
Buildings	33,933	7,000	7,000	7,000
Asset Purchases or Construction	66,523	415,419	415,419	415,419
Total 09900 - Unclassified	372,499,924	382,269,981	382,269,981	382,269,981
Total Fund 5362 - Human Services Administrative Expense Fund	372,499,924	382,269,981	382,269,981	382,269,981
Less: Reappropriations	0	0	0	
Net Fund Total	372,499,924	382,269,981	382,269,981	382,269,981

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5450 - Women's Commission Special Operating Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	3,510	3,510	3,510
Total 09900 - Unclassified	0	3,510	3,510	3,510
Total Fund 5450 - Women's Commission Special Operating Account Fund	0	3,510	3,510	3,510
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,510	3,510	3,510

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5465 - Gifts Grants And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	26,758	41,200	41,200	41,200
Employee Benefits	7,483	8,400	8,400	8,400
Current Expenses	6,471,664	4,712,472	4,712,472	4,712,472
Other Assets	90,000	0	0	0
Total 09900 - Unclassified	6,595,905	4,762,072	4,762,072	4,762,072
Total Fund 5465 - Gifts Grants And Donations	6,595,905	4,762,072	4,762,072	4,762,072
Less: Reappropriations	0	0	0	
Net Fund Total	6,595,905	4,762,072	4,762,072	4,762,072

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	301,839	307,172	307,172	307,172
Total 09900 - Unclassified	301,839	307,172	307,172	307,172
Total Fund 5469 - Childrens Trust Fund	301,839	307,172	307,172	307,172
Less: Reappropriations	0	0	0	
Net Fund Total	301,839	307,172	307,172	307,172

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Human Services

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,086,736,064	1,073,112,565	1,025,307,207	1,016,916,906
FEDERAL REVENUE	4,711,005,016	5,218,584,438	5,211,723,494	6,582,880,870
SPECIAL REVENUE	778,839,632	840,740,291	616,740,291	953,808,570
LOTTERY REVENUE	134,761,924	101,350,495	80,805,007	80,408,495
STATE ROAD FUND	0	0	0	0
OTHER	6,524,679,548	7,107,660,939	7,249,738,006	7,249,738,006
TOTAL DIVISION OF HUMAN SERVICES	13,236,022,184	14,341,448,728	14,184,314,005	15,883,752,847
Less: Reappropriations	33,091,383	26,880,717	0	
Net Department Total	13,202,930,802	14,314,568,011	14,184,314,005	15,883,752,847

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Human Services	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,086,736,064	1,073,112,565	1,025,307,207	1,016,916,906
FEDERAL REVENUE	4,711,005,016	5,218,584,438	5,211,723,494	6,582,880,870
SPECIAL REVENUE	778,839,632	840,740,291	616,740,291	953,808,570
LOTTERY REVENUE	134,761,924	101,350,495	80,805,007	80,408,495
STATE ROAD FUND				
OTHER	6,524,679,548	7,107,660,939	7,249,738,006	7,249,738,006
TOTAL Department Of Human Services	13,236,022,184	14,341,448,728	14,184,314,005	15,883,752,847
Less: Reappropriations	33,091,383	26,880,717	0	
Net Cabinet Total	13,202,930,802	14,314,568,011	14,184,314,005	15,883,752,847

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Judicial

2400 - SUPREME COURT

WV Code Chapter - CONSTITUTION Article - VIII

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
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.	Federal Revenue Fund 8867 \$4,000,000 General Revenue Fund 0180 \$174,529,140 Special Revenue Fund 1704 \$100,000 Fund 1705 \$200,000 Fund 1763 \$900,000 Fund 1766 \$750,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE FUND: 0180 - General Judicial Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,693.50	1,681.50	1,684.50	1,684.50
Personal Services	103,755,172	108,004,245	113,075,514	113,075,514
Employee Benefits	30,097,543	43,897,710	34,182,000	34,182,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,852,714	151,901,955	147,257,514	147,257,514
06400 - Repairs And Alterations				
Repairs & Alterations	72,748	107,155	59,000	59,000
Total 06400 - Repairs And Alterations	72,748	107,155	59,000	59,000
07000 - Equipment				
Asset Purchases or Construction	1,230,953	2,520,590	1,475,000	1,475,000
Total 07000 - Equipment	1,230,953	2,520,590	1,475,000	1,475,000
09002 - Military Services Members Court				
Current Expenses	37,612	1,161,801	0	0
Total 09002 - Military Services Members Court	37,612	1,161,801	0	0
11000 - Judges' Retirement System				
Employee Benefits	1,220,000	1,247,000	1,281,000	1,281,000
Total 11000 - Judges' Retirement System	1,220,000	1,247,000	1,281,000	1,281,000
13000 - Current Expenses				
Current Expenses	25,328,743	26,025,716	23,179,217	23,179,217
Total 13000 - Current Expenses	25,328,743	26,025,716	23,179,217	23,179,217
25800 - Buildings				
Buildings	309,468	386,289	165,000	165,000
Total 25800 - Buildings	309,468	386,289	165,000	165,000
69000 - Other Assets				
Other Assets	579,614	16,632,659	80,000	80,000
Total 69000 - Other Assets	579,614	16,632,659	80,000	80,000
91300 - Brim Premium				
Current Expenses	1,095,388	1,032,409	1,032,409	1,032,409
Total 91300 - Brim Premium	1,095,388	1,032,409	1,032,409	1,032,409
Total Fund 0180 - General Judicial Fund	163,727,240	201,015,574	174,529,140	174,529,140
Less: Reappropriations	7,462,740	32,789,124	0	

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Net Fund Total	156,264,500	168,226,450	174,529,140	174,529,140

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: FEDERAL REVENUE FUND: 8867 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,387,852	1,790,000	1,790,000	1,790,000
Employee Benefits	356,113	385,000	385,000	385,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,743,965	2,175,000	2,175,000	2,175,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100,000	100,000	100,000
Total 06400 - Repairs And Alterations	0	100,000	100,000	100,000
07000 - Equipment				
Asset Purchases or Construction	977,733	250,000	250,000	250,000
Total 07000 - Equipment	977,733	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	964,506	1,275,000	1,275,000	1,275,000
Total 13000 - Current Expenses	964,506	1,275,000	1,275,000	1,275,000
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 8867 - Consolidated Federal Funds	3,686,205	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,686,205	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1704 - Court Advanced Technology Subscription Fund

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1704 - Court Advanced Technology Subscription Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1705 - Adult Drug Court Participation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	121,324	200,000	200,000	200,000
Total 13000 - Current Expenses	121,324	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	121,324	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	121,324	200,000	200,000	200,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1763 - Family Court Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	648,887	900,000	900,000	900,000
Total 13000 - Current Expenses	648,887	900,000	900,000	900,000
Total Fund 1763 - Family Court Fund	648,887	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	648,887	900,000	900,000	900,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1766 - Court Facilities Maintenance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	44,874	70,000	70,000	70,000
Total 06400 - Repairs And Alterations	44,874	70,000	70,000	70,000
13000 - Current Expenses				
Current Expenses	602,495	680,000	680,000	680,000
Total 13000 - Current Expenses	602,495	680,000	680,000	680,000
Total Fund 1766 - Court Facilities Maintenance Fund	647,369	750,000	750,000	750,000
Less: Reappropriations	0	0	0	
Net Fund Total	647,369	750,000	750,000	750,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				
FUND: 1757 - Parental Education Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	83,890	140,000	140,000	140,000
Total 09900 - Unclassified	83,890	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	83,890	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	83,890	140,000	140,000	140,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1759 - Parent Education And Mediation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,177	150,000	150,000	150,000
Total 09900 - Unclassified	15,177	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	15,177	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,177	150,000	150,000	150,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1761 - Magistrate Court Surplus Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 1761 - Magistrate Court Surplus Account	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				
FUND: 1762 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,257,708	2,007,000	2,007,000	2,007,000
Employee Benefits	579,596	303,000	581,000	581,000
Current Expenses	671,761	817,000	549,000	549,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	0	20,000	20,000	20,000
Asset Purchases or Construction	0	100,000	90,000	90,000
Total 09900 - Unclassified	3,509,065	3,250,000	3,250,000	3,250,000
Total Fund 1762 - Gifts Grants & Donations	3,509,065	3,250,000	3,250,000	3,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,509,065	3,250,000	3,250,000	3,250,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				
FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,289	200,000	200,000	200,000
Total 09900 - Unclassified	2,289	200,000	200,000	200,000
Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	2,289	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,289	200,000	200,000	200,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1765 - Access To Justice	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	25,800	80,000	80,000	80,000
Total 09900 - Unclassified	25,800	80,000	80,000	80,000
Total Fund 1765 - Access To Justice	25,800	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,800	80,000	80,000	80,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	163,727,240	201,015,574	174,529,140	174,529,140
FEDERAL REVENUE	3,686,205	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	1,417,580	1,950,000	1,950,000	1,950,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,636,221	3,900,000	3,900,000	3,900,000
TOTAL SUPREME COURT	172,467,246	210,865,574	184,379,140	184,379,140
Less: Reappropriations	7,462,740	32,789,124	0	
Net Department Total	165,004,505	178,076,450	184,379,140	184,379,140

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Judicial				
GENERAL REVENUE	163,727,240	201,015,574	174,529,140	174,529,140
FEDERAL REVENUE	3,686,205	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	1,417,580	1,950,000	1,950,000	1,950,000
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	3,636,221	3,900,000	3,900,000	3,900,000
TOTAL Judicial	172,467,246	210,865,574	184,379,140	184,379,140
Less: Reappropriations	7,462,740	32,789,124	0	
Net Cabinet Total	165,004,505	178,076,450	184,379,140	184,379,140

State of West Virginia
FY 2027 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 are up for election every two years.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0165 \$6,652,206

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: GENERAL REVENUE FUND: 0165 - Senate Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00300 - Compensation Of Members				
FTE	16.66	16.66	16.66	16.66
Personal Services	925,486	1,010,000	1,010,000	1,010,000
Employee Benefits	115,820	37,129	0	0
Total 00300 - Compensation Of Members	1,041,306	1,047,129	1,010,000	1,010,000
00500 - Comp & Per Diem Of Officers & Employees				
FTE	39.60	39.60	39.60	39.60
Personal Services	2,934,798	4,111,332	4,111,332	4,111,332
Employee Benefits	729,081	453,121	0	0
Current Expenses	32,684	454,688	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	3,696,563	5,019,141	4,111,332	4,111,332
01000 - Employee Benefits				
Current Expenses	0	2	0	0
Total 01000 - Employee Benefits	0	2	0	0
02100 - Current Expenses & Contingent Fund				
Employee Benefits	14,160	0	0	0
Current Expenses	1,663,667	821,392	821,392	821,392
Repairs & Alterations	333,346	38	0	0
Buildings	482,100	2,439,435	0	0
Asset Purchases or Construction	40,823	1	0	0
Total 02100 - Current Expenses & Contingent Fund	2,534,097	3,260,866	821,392	821,392
06400 - Repairs And Alterations				
Repairs & Alterations	26,960	46,270	35,000	35,000
Total 06400 - Repairs And Alterations	26,960	46,270	35,000	35,000
10100 - Computer Supplies				
Current Expenses	0	0	0	0
Repairs & Alterations	0	2,701	0	0
Asset Purchases or Construction	0	1,553	0	0
Total 10100 - Computer Supplies	0	4,255	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: GENERAL REVENUE

FUND: 0165 - Senate Fund

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
10200 - Computer Systems				
Current Expenses	0	1	0	0
Repairs & Alterations	0	0	0	0
Total 10200 - Computer Systems	0	1	0	0
10300 - Printing Blue Book				
Current Expenses	0	2	0	0
Repairs & Alterations	0	1	0	0
Total 10300 - Printing Blue Book	0	2	0	0
29800 - Technology Repair And Modernization				
Current Expenses	73,807	80,000	80,000	80,000
Repairs & Alterations	6,122	71	0	0
Asset Purchases or Construction	0	1,248	0	0
Total 29800 - Technology Repair And Modernization	79,929	81,320	80,000	80,000
39900 - Expenses Of Members				
Current Expenses	563,803	647,637	550,000	550,000
Buildings	0	0	0	0
Total 39900 - Expenses Of Members	563,803	647,637	550,000	550,000
72500 - Technology Improvements - Surplus				
Current Expenses	776,411	3,753,589	0	0
Total 72500 - Technology Improvements - Surplus	776,411	3,753,589	0	0
91300 - Brim Premium				
Current Expenses	44,716	52,230	44,482	44,482
Total 91300 - Brim Premium	44,716	52,230	44,482	44,482
Total Fund 0165 - Senate Fund	8,763,784	13,912,442	6,652,206	6,652,206
Less: Reappropriations	3,103,334	7,260,236	0	
Net Fund Total	5,660,450	6,652,206	6,652,206	6,652,206

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - Peib Escrow Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	185	20,000	20,000	20,000
Total 09900 - Unclassified	185	20,000	20,000	20,000
Total Fund 1701 - Peib Escrow Fund	185	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	185	20,000	20,000	20,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: SENATE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	8,763,784	13,912,442	6,652,206	6,652,206
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	185	20,000	20,000	20,000
TOTAL SENATE	8,763,970	13,932,442	6,672,206	6,672,206
Less: Reappropriations	3,103,334	7,260,236	0	
Net Department Total	5,660,635	6,672,206	6,672,206	6,672,206

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.	General Revenue Fund 0170 \$12,485,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00300 - Compensation Of Members				
FTE	50.47	49.00	49.00	49.00
Personal Services	2,514,692	3,500,000	3,500,000	3,500,000
Employee Benefits	270,322	3,373,420	0	0
Total 00300 - Compensation Of Members	2,785,014	6,873,420	3,500,000	3,500,000
00500 - Comp & Per Diem Of Officers & Employees				
Personal Services	472,184	575,000	575,000	575,000
Employee Benefits	39,778	1,386,705	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	511,962	1,961,705	575,000	575,000
02100 - Current Expenses & Contingent Fund				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,743,056	0	0	0
Employee Benefits	784,314	0	0	0
Current Expenses	1,631,676	6,500,000	6,500,000	6,500,000
Repairs & Alterations	225,568	0	0	0
Buildings	346,145	3,732,986	0	0
Asset Purchases or Construction	92,422	0	0	0
Total 02100 - Current Expenses & Contingent Fund	5,823,182	10,232,986	6,500,000	6,500,000
39900 - Expenses Of Members				
Current Expenses	1,441,863	4,763,489	1,350,000	1,350,000
Total 39900 - Expenses Of Members	1,441,863	4,763,489	1,350,000	1,350,000
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	0	1,000,000	500,000	500,000
Total 58900 - Capital Outlay, Repairs And Equipment	0	1,000,000	500,000	500,000
72500 - Technology Improvements - Surplus				
Current Expenses	555,707	0	0	0
Repairs & Alterations	0	3,855,196	0	0
Total 72500 - Technology Improvements - Surplus	555,707	3,855,196	0	0
91300 - Brim Premium				
Current Expenses	57,984	286,624	60,000	60,000
Total 91300 - Brim Premium	57,984	286,624	60,000	60,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Total Fund 0170 - House Of Delegates Fund	11,175,711	28,973,420	12,485,000	12,485,000
Less: Reappropriations	1,164,124	16,488,420	0	
Net Fund Total	10,011,587	12,485,000	12,485,000	12,485,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER FUND: 1715 - Peib Escrow Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	(68)	10,000	10,000	10,000
Total 09900 - Unclassified	(68)	10,000	10,000	10,000
Total Fund 1715 - Peib Escrow Fund	(68)	10,000	10,000	10,000
Less: Reappropriations	0	0	0	
Net Fund Total	(68)	10,000	10,000	10,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	11,175,711	28,973,420	12,485,000	12,485,000
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	(68)	10,000	10,000	10,000
TOTAL HOUSE OF DELEGATES	11,175,643	28,983,420	12,495,000	12,495,000
Less: Reappropriations	1,164,124	16,488,420	0	
Net Department Total	10,011,519	12,495,000	12,495,000	12,495,000

State of West Virginia FY 2027 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 its thirteen offices.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8738 \$750,000 General Revenue Fund 0175 \$12,563,207 Special Revenue Fund 1731 \$2,636,623

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
10400 - Joint Committee On Government & Finance				
FTE	122.49	121.49	121.49	121.49
Personal Services	5,435,844	0	0	0
Employee Benefits	1,504,304	0	0	0
Current Expenses	960,417	9,725,138	9,725,138	9,725,138
Repairs & Alterations	446	0	0	0
Other Assets	9,117	1,497,747	0	0
Asset Purchases or Construction	45,420	0	0	0
Total 10400 - Joint Committee On Government & Finance	7,955,548	11,222,885	9,725,138	9,725,138
10500 - Legislative Printing				
FTE	3.00	3.00	3.00	3.00
Personal Services	180,955	0	0	0
Employee Benefits	47,304	0	0	0
Current Expenses	195,915	874,937	260,000	260,000
Repairs & Alterations	0	407,864	0	0
Other Assets	0	50,312	0	0
Buildings	0	637,475	0	0
Asset Purchases or Construction	0	140,768	0	0
Total 10500 - Legislative Printing	424,175	2,111,355	260,000	260,000
10600 - Legislative Rule-making Review Committee				
FTE	2.00	2.00	2.00	2.00
Personal Services	179,010	0	0	0
Employee Benefits	43,105	0	0	0
Current Expenses	6,957	520,919	300,000	300,000
Total 10600 - Legislative Rule-making Review Committee	229,073	520,919	300,000	300,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
10700 - Legislative Computer System				
FTE	14.00	14.00	14.00	14.00
Personal Services	677,210	0	0	0
Employee Benefits	190,899	0	0	0
Current Expenses	541,885	1,447,500	1,447,500	1,447,500
Repairs & Alterations	15,061	0	0	0
Other Assets	199	653,157	0	0
Buildings	0	263,539	0	0
Asset Purchases or Construction	91,647	0	0	0
Total 10700 - Legislative Computer System	1,516,901	2,364,196	1,447,500	1,447,500
10701 - Legislative Dues And Fees				
Current Expenses	380,498	911,304	600,000	600,000
Total 10701 - Legislative Dues And Fees	380,498	911,304	600,000	600,000
31900 - Claims Against The State				
Current Expenses	1,647,422	1,677,370	170,000	170,000
Total 31900 - Claims Against The State	1,647,422	1,677,370	170,000	170,000
72500 - Technology Improvements - Surplus				
Current Expenses	127,659	0	0	0
Total 72500 - Technology Improvements - Surplus	127,659	0	0	0
91300 - Brim Premium				
Current Expenses	63,048	111,542	60,569	60,569
Total 91300 - Brim Premium	63,048	111,542	60,569	60,569
Total Fund 0175 - Joint Expenses Fund	12,344,324	18,919,572	12,563,207	12,563,207
Less: Reappropriations	576,874	5,579,115	0	
Net Fund Total	11,767,450	13,340,457	12,563,207	12,563,207

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8738 - Crime Victims Comp-consolidated Federal Fundsfund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	435,500	650,000	750,000	750,000
Total 33400 - Economic Loss Claim Payment Fund	435,500	650,000	750,000	750,000
Total Fund 8738 - Crime Victims Comp-consolidated Federal Fundsfund	435,500	650,000	750,000	750,000
Less: Reappropriations	0	0	0	
Net Fund Total	435,500	650,000	750,000	750,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: SPECIAL REVENUE FUND: 1731 - Crime Victims Compensation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	117,563	360,020	360,020	360,020
Employee Benefits	36,859	138,000	138,000	138,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	154,422	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	14,232	133,903	133,903	133,903
Total 13000 - Current Expenses	14,232	133,903	133,903	133,903
33400 - Economic Loss Claim Payment Fund				
Current Expenses	897,509	2,000,000	2,000,000	2,000,000
Asset Purchases or Construction	98	0	0	0
Total 33400 - Economic Loss Claim Payment Fund	897,607	2,000,000	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	1,066,262	2,636,623	2,636,623	2,636,623
Less: Reappropriations	0	0	0	
Net Fund Total	1,066,262	2,636,623	2,636,623	2,636,623

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER				
FUND: 1702 - Spec Acct For Commission On Special Investigations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	2,582	1,582	1,582
Total 09900 - Unclassified	0	2,582	1,582	1,582
Total Fund 1702 - Spec Acct For Commission On Special Investigations	0	2,582	1,582	1,582
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,582	1,582	1,582

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	12,344,324	18,919,572	12,563,207	12,563,207
FEDERAL REVENUE	435,500	650,000	750,000	750,000
SPECIAL REVENUE	1,066,262	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	2,582	1,582	1,582
TOTAL JOINT EXPENSES	13,846,085	22,208,777	15,951,412	15,951,412
Less: Reappropriations	576,874	5,579,115	0	
Net Department Total	13,269,211	16,629,662	15,951,412	15,951,412

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Legislature	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	32,283,818	61,805,434	31,700,413	31,700,413
FEDERAL REVENUE	435,500	650,000	750,000	750,000
SPECIAL REVENUE	1,066,262	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	117	32,582	31,582	31,582
TOTAL Legislature	33,785,697	65,124,639	35,118,618	35,118,618
Less: Reappropriations	4,844,332	29,327,771	0	
Net Cabinet Total	28,941,365	35,796,868	35,118,618	35,118,618

**State of West Virginia
FY 2027 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, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Excess Lottery Fund 3390 \$46,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE				
FUND: 3390 - West Virginia Infrastructure Transfer Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3381 - Administration Of Loan Program 1% Service Charge	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	17.00	17.00	17.00	17.00
Personal Services	1,171,626	1,594,786	1,594,786	1,594,786
Employee Benefits	270,940	325,843	325,843	325,843
Current Expenses	73,379	347,935	347,935	347,935
Repairs & Alterations	0	6,075	6,075	6,075
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,515,945	2,284,639	2,284,639	2,284,639
Total Fund 3381 - Administration Of Loan Program 1% Service Charge	1,515,945	2,284,639	2,284,639	2,284,639
Less: Reappropriations	0	0	0	
Net Fund Total	1,515,945	2,284,639	2,284,639	2,284,639

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3382 - Economic Enhancement Grant Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	220,064,529	450,000,000	450,000,000	450,000,000
Total 09900 - Unclassified	220,064,529	450,000,000	450,000,000	450,000,000
Total Fund 3382 - Economic Enhancement Grant Fund	220,064,529	450,000,000	450,000,000	450,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	220,064,529	450,000,000	450,000,000	450,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3384 - West Virginia Infrastructure Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,210,175	22,201,375	22,201,375	22,201,375
Total 09900 - Unclassified	22,210,175	22,201,375	22,201,375	22,201,375
Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund	22,210,175	22,201,375	22,201,375	22,201,375
Less: Reappropriations	0	0	0	
Net Fund Total	22,210,175	22,201,375	22,201,375	22,201,375

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3386 - Wv Drinking Water Treatment Revolving Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	40,590,594	123,464,400	40,000,000	40,000,000
Total 09900 - Unclassified	40,590,594	123,464,400	40,000,000	40,000,000
Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund	40,590,594	123,464,400	40,000,000	40,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	40,590,594	123,464,400	40,000,000	40,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3387 - Drinking Water Treat Revol-administrative Expense	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,416,984	700,000	700,000	700,000
Total 09900 - Unclassified	1,416,984	700,000	700,000	700,000
Total Fund 3387 - Drinking Water Treat Revol-administrative Expense	1,416,984	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,416,984	700,000	700,000	700,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	350,000	350,000	350,000
Total 09900 - Unclassified	0	350,000	350,000	350,000
Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc	0	350,000	350,000	350,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	350,000	350,000	350,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 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	0	
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	331,798,227	645,000,414	561,536,014	561,536,014
TOTAL WATER DEVELOPMENT AUTHORITY	377,798,227	691,000,414	607,536,014	607,536,014
Less: Reappropriations	0	0	0	
Net Department Total	377,798,227	691,000,414	607,536,014	607,536,014

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 5425 \$860,470

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers And Beauticians Special Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	375,229	439,854	439,854	452,410
Employee Benefits	126,276	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	501,504	607,945	607,945	620,501
06400 - Repairs And Alterations				
Repairs & Alterations	1,140	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	1,140	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	155,278	234,969	234,969	234,969
Total 13000 - Current Expenses	155,278	234,969	234,969	234,969
Total Fund 5425 - Barbers And Beauticians Special Fund	657,922	847,914	847,914	860,470
Less: Reappropriations	0	0	0	
Net Fund Total	657,922	847,914	847,914	860,470

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	657,922	847,914	847,914	860,470
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	657,922	847,914	847,914	860,470
Less: Reappropriations	0	0	0	
Net Department Total	657,922	847,914	847,914	860,470

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 5475 \$160,108

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5475 - Hospital Finance Authority Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	3,913	9,200	9,200	9,200
Employee Benefits	299	800	800	800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,212	10,000	10,000	10,000
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	35,000	35,000	35,000
Employee Benefits	300	58,339	58,339	58,339
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	300	93,339	93,339	93,339
09900 - Unclassified				
Current Expenses	0	1,501	1,501	1,501
Total 09900 - Unclassified	0	1,501	1,501	1,501
13000 - Current Expenses				
Current Expenses	25,160	55,268	55,268	55,268
Total 13000 - Current Expenses	25,160	55,268	55,268	55,268
Total Fund 5475 - Hospital Finance Authority Fund	29,672	160,108	160,108	160,108
Less: Reappropriations	0	0	0	
Net Fund Total	29,672	160,108	160,108	160,108

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,672	160,108	160,108	160,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	29,672	160,108	160,108	160,108
Less: Reappropriations	0	0	0	
Net Department Total	29,672	160,108	160,108	160,108

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

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. Our Mission - The Warrior ethos drives us. We achieve combat readiness, lethality, and preparedness and strive to be a highly trained and well-equipped organization for our national defense. Our homeland is West Virginia; we protect her as we protect our families, fellow service members, veterans, and our way of life. We remain One Guard. Our Vision -We will be the most lethal, highly trained, well-equipped, and cohesive force in the United States military. We will honor our heritage; together, we will ensure security, prosperity, and freedom for all our fellow citizens. Press On! "Passion, Persistence, Commitment, and Dedication" Our Priorities through Lines of Effort - 1. Ready Forces - With a Warrior Ethos, we will achieve readiness, lethality, and excellence for the Joint Force training and preparing for large-scale combat operations while supporting state and federal missions. 2. Leader Development - We will drive a deliberate process that provides growth, advancement, and achievement opportunities for individuals within their Service, the Joint Force, and our One Guard. 3. One Guard - We will continually use joint force team-oriented missions and focus as One Guard that encourage long-term commitment, agility and resilience, and excellence. 4. Partnerships - We will seek and maintain interagency, intergovernmental, and public-private relationships that increase our interoperability, readiness, and economic opportunities. 5. Sustainability - We will secure resources to ensure durable, redundant, and efficient infrastructure supporting strong and ready forces. 6. Economic Opportunities - We will seek and leverage economic opportunities that promote security and prosperity in West Virginia. "Security-Prosperity-Freedom"	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General Revenue one-time improvement of \$4,025,000 for armory construction and maintenance projects.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8726</td> <td>\$106,001,664</td> </tr> <tr> <td>Fund 8785</td> <td>\$2,000,000</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0433</td> <td>\$21,052,459</td> </tr> <tr> <td>Fund 0605</td> <td>\$78,887</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6057</td> <td>\$4,049,993</td> </tr> </table>	Federal Revenue		Fund 8726	\$106,001,664	Fund 8785	\$2,000,000	General Revenue		Fund 0433	\$21,052,459	Fund 0605	\$78,887	Special Revenue		Fund 6057	\$4,049,993
Federal Revenue																	
Fund 8726	\$106,001,664																
Fund 8785	\$2,000,000																
General Revenue																	
Fund 0433	\$21,052,459																
Fund 0605	\$78,887																
Special Revenue																	
Fund 6057	\$4,049,993																

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	150,784	159,900	159,900	159,900
Employee Benefits	25,334	29,100	29,100	27,325
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	176,118	189,000	189,000	187,225
09900 - Unclassified				
Current Expenses	39,928	106,798	100,643	100,643
Repairs & Alterations	0	21,719	0	0
Other Assets	0	352,185	0	0
Buildings	0	156,339	0	0
Asset Purchases or Construction	0	108,275	0	0
Total 09900 - Unclassified	39,928	745,316	100,643	100,643
23200 - College Education Fund				
Current Expenses	2,844,426	2,500,000	2,500,000	2,500,000
Total 23200 - College Education Fund	2,844,426	2,500,000	2,500,000	2,500,000
23400 - Civil Air Patrol				
Employee Benefits	0	1,000	1,000	1,000
Current Expenses	162,973	196,664	196,664	196,664
Repairs & Alterations	39	2,000	2,000	2,000
Total 23400 - Civil Air Patrol	163,012	199,664	199,664	199,664
30799 - Recruit Wv Employment Program-surplus				
Current Expenses	0	2,500,000	0	0
Total 30799 - Recruit Wv Employment Program-surplus	0	2,500,000	0	0
50201 - Search Director				
Personal Services	0	60,000	60,000	60,000
Employee Benefits	0	10,000	10,000	9,504
Total 50201 - Search Director	0	70,000	70,000	69,504

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
67700 - Capital Outlay, Repairs And Equipment-surplus				
Current Expenses	2,296	0	0	0
Repairs & Alterations	124,500	0	0	0
Other Assets	0	4,075,085	0	0
Buildings	246,724	0	0	0
Land	2,251,395	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	2,624,915	4,075,085	0	0
70015 - Armory Board Transfer				
Current Expenses	2,317,555	2,317,555	2,317,555	6,342,555
Total 70015 - Armory Board Transfer	2,317,555	2,317,555	2,317,555	6,342,555
70299 - Armory Board Transfer-surplus				
Other Assets	231,553	1,327,371	0	0
Buildings	703,980	0	0	0
Total 70299 - Armory Board Transfer-surplus	935,533	1,327,371	0	0
70900 - Mountaineer Challenge Academy				
FTE	42.54	42.54	42.54	42.54
Personal Services	1,606,304	2,139,624	2,139,624	2,219,419
Employee Benefits	497,587	776,682	776,682	762,941
Current Expenses	601,204	637,307	637,307	637,307
Repairs & Alterations	28,424	7,000	7,000	7,000
Other Assets	890	805,314	0	0
Buildings	405	48,900	48,900	48,900
Land	16,942	0	0	0
Asset Purchases or Construction	13,569	5,087	5,087	5,087
Total 70900 - Mountaineer Challenge Academy	2,765,326	4,419,914	3,614,600	3,680,654

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
74800 - Military Authority				
FTE	62.73	58.51	62.01	62.01
Personal Services	3,636,312	4,077,158	4,077,158	4,195,929
Employee Benefits	1,138,907	1,325,047	1,325,047	1,297,825
Current Expenses	3,909,243	1,272,249	1,272,249	1,272,249
Repairs & Alterations	13,112	5,500	5,500	5,500
Other Assets	0	4,882,164	0	0
Buildings	16,457	1,793,282	0	0
Asset Purchases or Construction	12,524	2,000	2,000	2,000
Total 74800 - Military Authority	8,726,556	13,357,401	6,681,954	6,773,503
74801 - Drug Enforcement And Support				
FTE	9.70	7.10	7.10	7.10
Personal Services	1,216,436	1,080,742	832,772	847,630
Employee Benefits	194,847	274,611	261,843	254,721
Current Expenses	11,744	76,860	76,860	76,860
Other Assets	0	19,500	19,500	19,500
Asset Purchases or Construction	4,716	0	0	0
Total 74801 - Drug Enforcement And Support	1,427,743	1,451,713	1,190,975	1,198,711
74899 - Military Authority - Surplus				
Current Expenses	0	3,401,564	0	0
Total 74899 - Military Authority - Surplus	0	3,401,564	0	0
85700 - Federal Funds/Grant Match - Surplus				
Buildings	92,179	397,721	0	0
Total 85700 - Federal Funds/Grant Match - Surplus	92,179	397,721	0	0
Total Fund 0433 - State Militia Fund	22,113,292	36,952,303	16,864,391	21,052,459
Less: Reappropriations	3,526,152	19,821,019	0	
Net Fund Total	18,587,140	17,131,284	16,864,391	21,052,459

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - Adjutant General Military Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	36,657	100,000	50,000	50,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,657	100,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	14,491	57,775	28,887	28,887
Total 13000 - Current Expenses	14,491	57,775	28,887	28,887
Total Fund 0605 - Adjutant General Military Fund	51,147	157,775	78,887	78,887
Less: Reappropriations	0	0	0	
Net Fund Total	51,147	157,775	78,887	78,887

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,377	0	0	0
Buildings	0	982,705	982,705	982,705
Total 09900 - Unclassified	1,377	982,705	982,705	982,705
70900 - Mountaineer Challenge Academy				
FTE	127.71	127.71	127.71	127.71
Personal Services	5,151,839	6,271,315	6,271,315	6,510,866
Employee Benefits	1,556,947	1,771,209	1,771,209	1,771,209
Current Expenses	2,192,791	2,696,962	2,696,962	2,696,962
Repairs & Alterations	85,506	503,000	503,000	503,000
Other Assets	2,671	40,000	40,000	40,000
Buildings	31,035	1,000,000	1,000,000	1,000,000
Land	50,825	0	0	0
Asset Purchases or Construction	44,075	30,000	30,000	30,000
Total 70900 - Mountaineer Challenge Academy	9,115,687	12,312,486	12,312,486	12,552,037
74200 - Martinsburg Starbase				
FTE	7.00	7.00	7.00	7.00
Personal Services	356,106	424,328	424,328	434,792
Employee Benefits	77,788	179,176	179,176	179,176
Current Expenses	69,613	227,486	227,486	227,486
Asset Purchases or Construction	2,400	60,000	60,000	60,000
Total 74200 - Martinsburg Starbase	505,908	890,990	890,990	901,454
74300 - Charleston Starbase				
FTE	7.00	7.00	7.00	7.00
Personal Services	295,584	363,430	363,430	371,801
Employee Benefits	86,453	161,775	161,775	161,775
Current Expenses	114,889	252,092	252,092	252,092
Asset Purchases or Construction	20,068	80,000	80,000	80,000
Total 74300 - Charleston Starbase	516,994	857,297	857,297	865,668

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
74800 - Military Authority				
FTE	342.14	349.76	343.12	343.12
Personal Services	18,367,843	24,073,364	24,073,364	24,739,377
Employee Benefits	5,004,050	8,150,066	8,150,066	8,150,066
Current Expenses	9,265,352	16,530,615	16,530,615	16,530,615
Repairs & Alterations	3,109,959	3,011,000	3,011,000	3,011,000
Other Assets	1,247,118	8,107,000	8,107,000	8,107,000
Buildings	17,804,114	28,927,742	28,927,742	28,927,742
Land	816,134	600,000	600,000	600,000
Asset Purchases or Construction	445,827	634,000	634,000	634,000
Total 74800 - Military Authority	56,060,397	90,033,787	90,033,787	90,699,800
Total Fund 8726 - Consol Federal Funds General Administration Fund	66,200,362	105,077,265	105,077,265	106,001,664
Less: Reappropriations	0	0	0	
Net Fund Total	66,200,362	105,077,265	105,077,265	106,001,664

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
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
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 07000 - Equipment	0	200,000	200,000	200,000
13000 - Current Expenses				
Current Expenses	42,877	150,000	150,000	150,000
Total 13000 - Current Expenses	42,877	150,000	150,000	150,000
25800 - Buildings				
Buildings	0	100,000	100,000	100,000
Total 25800 - Buildings	0	100,000	100,000	100,000
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	0	50,000	50,000	50,000
Total 73000 - Land	0	50,000	50,000	50,000
Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	42,877	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,877	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 6057 - General Armory Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.50	1.50	1.50
Personal Services	41,273	1,141,164	1,141,164	1,144,303
Employee Benefits	8,456	549,218	549,218	549,218
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	49,729	1,690,382	1,690,382	1,693,521
06400 - Repairs And Alterations				
Repairs & Alterations	76,552	385,652	385,652	385,652
Total 06400 - Repairs And Alterations	76,552	385,652	385,652	385,652
07000 - Equipment				
Asset Purchases or Construction	12,610	250,000	250,000	250,000
Total 07000 - Equipment	12,610	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	2,359,051	650,000	650,000	650,000
Total 13000 - Current Expenses	2,359,051	650,000	650,000	650,000
25800 - Buildings				
Buildings	25,527	520,820	520,820	520,820
Total 25800 - Buildings	25,527	520,820	520,820	520,820
69000 - Other Assets				
Other Assets	0	350,000	350,000	350,000
Total 69000 - Other Assets	0	350,000	350,000	350,000
73000 - Land				
Land	0	200,000	200,000	200,000
Total 73000 - Land	0	200,000	200,000	200,000
Total Fund 6057 - General Armory Fund	2,523,470	4,046,854	4,046,854	4,049,993
Less: Reappropriations	0	0	0	
Net Fund Total	2,523,470	4,046,854	4,046,854	4,049,993

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				
FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	996,542	3,013,000	3,013,000	3,013,000
Employee Benefits	89,204	529,327	529,327	529,327
Current Expenses	490,384	457,673	457,673	457,673
Repairs & Alterations	145	0	0	0
Total 09900 - Unclassified	1,576,275	4,000,000	4,000,000	4,000,000
Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund	1,576,275	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,576,275	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				Governor's
FUND: 6061 - Tag Gifts Grants And Donations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	34.78	30.99	28.13	28.13
Personal Services	2,068,624	6,590,690	6,590,690	6,590,690
Employee Benefits	949,003	2,905,450	2,905,450	2,905,450
Current Expenses	1,419,841	503,860	503,860	503,860
Repairs & Alterations	125,825	0	0	0
Other Assets	17,548	0	0	0
Asset Purchases or Construction	95,126	0	0	0
Total 09900 - Unclassified	4,675,966	10,000,000	10,000,000	10,000,000
Total Fund 6061 - Tag Gifts Grants And Donations Fund	4,675,966	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,675,966	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	22,164,440	37,110,078	16,943,278	21,131,346
FEDERAL REVENUE	66,243,240	107,077,265	107,077,265	108,001,664
SPECIAL REVENUE	2,523,470	4,046,854	4,046,854	4,049,993
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,252,241	14,000,000	14,000,000	14,000,000
TOTAL ADJUTANT GENERAL	97,183,390	162,234,197	142,067,397	147,183,003
Less: Reappropriations	3,526,152	19,821,019	0	
Net Department Total	93,657,238	142,413,178	142,067,397	147,183,003

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair, and operate National Guard facilities and projects throughout the State for defense of the State. It has the power to issue bonds to meet the purposes of the State Armory Board.

The State Armory Board meets as necessary each year and consists of the following members:
The Governor or his or her designee, the Secretary of State, and the Auditor.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER				Governor's
FUND: 6101 - Armory System Revenue Tag Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,595,506	3,091,386	3,091,386	3,091,386
Repairs & Alterations	253,197	309,614	309,614	309,614
Other Assets	13,521	125,000	125,000	125,000
Buildings	925,498	390,000	390,000	390,000
Land	7,583	40,000	40,000	40,000
Asset Purchases or Construction	5,622	44,000	44,000	44,000
Total 09900 - Unclassified	3,800,928	4,000,000	4,000,000	4,000,000
Total Fund 6101 - Armory System Revenue Tag Fund	3,800,928	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,800,928	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	3,800,928	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	3,800,928	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Department Total	3,800,928	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2027 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 is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties. 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 and appraisal management companies are registered and in compliance with both federal and state law. Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Uniform Standard of Professional Appraisal Practice (USPAP).	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD

FUND CLASS: OTHER				
FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	255,159	301,752	286,600	286,600
Employee Benefits	54,485	64,915	71,015	71,015
Current Expenses	106,794	188,928	197,980	197,980
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 09900 - Unclassified	416,438	558,095	558,095	558,095
Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd	416,438	558,095	558,095	558,095
Less: Reappropriations	0	0	0	
Net Fund Total	416,438	558,095	558,095	558,095

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	416,438	558,095	558,095	558,095
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	416,438	558,095	558,095	558,095
Less: Reappropriations	0	0	0	
Net Department Total	416,438	558,095	558,095	558,095

**State of West Virginia
FY 2027 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 W.V. Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER				
FUND: 8504 - Funeral Service Examiners Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	103,753	116,388	116,388	116,388
Employee Benefits	8,513	10,300	10,300	10,300
Current Expenses	73,313	61,645	61,645	61,645
Total 09900 - Unclassified	185,579	188,333	188,333	188,333
Total Fund 8504 - Funeral Service Examiners Operating Fund	185,579	188,333	188,333	188,333
Less: Reappropriations	0	0	0	
Net Fund Total	185,579	188,333	188,333	188,333

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	185,579	188,333	188,333	188,333
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	185,579	188,333	188,333	188,333
Less: Reappropriations	0	0	0	
Net Department Total	185,579	188,333	188,333	188,333

**State of West Virginia
FY 2027 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.V. Code 30-13A-1, et seq.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER				
FUND: 8507 - Board Of Professional Surveyors Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	71,388	109,220	109,220	109,220
Employee Benefits	21,695	25,983	25,983	25,983
Current Expenses	82,930	87,439	87,439	87,439
Asset Purchases or Construction	2,480	1,000	1,000	1,000
Total 09900 - Unclassified	178,493	223,642	223,642	223,642
Total Fund 8507 - Board Of Professional Surveyors Fund	178,493	223,642	223,642	223,642
Less: Reappropriations	0	0	0	
Net Fund Total	178,493	223,642	223,642	223,642

State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	178,493	223,642	223,642	223,642
TOTAL BOARD OF PROFESSIONAL SURVEYORS	178,493	223,642	223,642	223,642
Less: Reappropriations	0	0	0	
Net Department Total	178,493	223,642	223,642	223,642

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER				
FUND: 8510 - Board Of Examiners In Counseling Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	160,057	182,240	182,240	182,240
Employee Benefits	43,367	42,901	42,917	42,917
Current Expenses	80,094	105,570	105,570	105,570
Total 09900 - Unclassified	283,517	330,711	330,727	330,727
Total Fund 8510 - Board Of Examiners In Counseling Fund	283,517	330,711	330,727	330,727
Less: Reappropriations	0	0	0	
Net Fund Total	283,517	330,711	330,727	330,727

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	283,517	330,711	330,727	330,727
TOTAL BOARD OF COUNSELING	283,517	330,711	330,727	330,727
Less: Reappropriations	0	0	0	
Net Department Total	283,517	330,711	330,727	330,727

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER				Governor's
FUND: 8513 - Social Workers Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	5.00	2.00	2.00	2.00
Personal Services	139,467	147,874	147,874	147,874
Employee Benefits	43,038	43,026	43,026	43,026
Current Expenses	60,728	65,166	65,166	65,166
Repairs & Alterations	0	604	604	604
Other Assets	20	0	0	0
Total 09900 - Unclassified	243,253	256,670	256,670	256,670
Total Fund 8513 - Social Workers Operating Fund	243,253	256,670	256,670	256,670
Less: Reappropriations	0	0	0	
Net Fund Total	243,253	256,670	256,670	256,670

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	243,253	256,670	256,670	256,670
TOTAL BOARD OF SOCIAL WORK	243,253	256,670	256,670	256,670
Less: Reappropriations	0	0	0	
Net Department Total	243,253	256,670	256,670	256,670

**State of West Virginia
FY 2027 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 Legislature to promote the public health, safety, and welfare through licensure of practical nurses.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Special Revenue

Fund 8517 \$1,263,664

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8517 - Licensed Practical Nurses	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	352,610	772,288	772,288	780,659
Employee Benefits	95,045	229,998	229,998	229,998
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	447,655	1,002,286	1,002,286	1,010,657
13000 - Current Expenses				
Current Expenses	105,780	253,007	253,007	253,007
Total 13000 - Current Expenses	105,780	253,007	253,007	253,007
Total Fund 8517 - Licensed Practical Nurses	553,434	1,255,293	1,255,293	1,263,664
Less: Reappropriations	0	0	0	
Net Fund Total	553,434	1,255,293	1,255,293	1,263,664

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	553,434	1,255,293	1,255,293	1,263,664
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	553,434	1,255,293	1,255,293	1,263,664
Less: Reappropriations	0	0	0	
Net Department Total	553,434	1,255,293	1,255,293	1,263,664

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 8520 \$2,024,666

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8520 - Registered Professional Nurses	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	1,073,673	1,153,016	1,154,066	1,187,549
Employee Benefits	308,869	349,819	348,462	348,462
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,382,542	1,502,835	1,502,528	1,536,011
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				
Asset Purchases or Construction	12,474	30,000	30,000	30,000
Total 07000 - Equipment	12,474	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	465,584	451,155	451,155	451,155
Total 13000 - Current Expenses	465,584	451,155	451,155	451,155
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	1,860,600	1,991,490	1,991,183	2,024,666
Less: Reappropriations	0	0	0	
Net Fund Total	1,860,600	1,991,490	1,991,183	2,024,666

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	0.50
Personal Services	22,969	25,948	25,948	25,948
Employee Benefits	7,877	12,603	12,603	12,603
Current Expenses	9,229	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	40,076	57,961	57,961	57,961
Total Fund 8521 - Dialysis Technician Fund	40,076	57,961	57,961	57,961
Less: Reappropriations	0	0	0	
Net Fund Total	40,076	57,961	57,961	57,961

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - Wv Restore	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	55,794	174,222	174,222	174,222
Employee Benefits	17,124	54,354	54,661	54,661
Current Expenses	397,711	518,612	518,612	518,612
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	470,629	760,188	760,495	760,495
Total Fund 9090 - Wv Restore	470,629	760,188	760,495	760,495
Less: Reappropriations	0	0	0	
Net Fund Total	470,629	760,188	760,495	760,495

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,860,600	1,991,490	1,991,183	2,024,666
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	510,705	818,149	818,456	818,456
TOTAL BOARD OF REGISTERED NURSES	2,371,305	2,809,639	2,809,639	2,843,122
Less: Reappropriations	0	0	0	
Net Department Total	2,371,305	2,809,639	2,809,639	2,843,122

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER				
FUND: 8522 - Chiropractic Examiners Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	59,589	67,133	67,133	67,133
Employee Benefits	26,126	29,602	29,602	29,602
Current Expenses	55,732	44,135	44,135	44,135
Total 09900 - Unclassified	141,447	140,870	140,870	140,870
Total Fund 8522 - Chiropractic Examiners Operating Fund	141,447	140,870	140,870	140,870
Less: Reappropriations	0	0	0	
Net Fund Total	141,447	140,870	140,870	140,870

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	141,447	140,870	140,870	140,870
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	141,447	140,870	140,870	140,870
Less: Reappropriations	0	0	0	
Net Department Total	141,447	140,870	140,870	140,870

**State of West Virginia
FY 2027 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 (Board) is a regulatory agency for the profession of dentistry. The Board regulates dentists and dental hygienists holding a variety of licenses and certifications.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER				Governor's
FUND: 8525 - Board Of Dentistry Special Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	189,439	252,200	252,200	252,200
Employee Benefits	53,639	64,300	64,300	64,300
Current Expenses	238,091	380,263	317,566	317,566
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	1,488	0	0	0
Total 09900 - Unclassified	482,658	697,763	635,066	635,066
Total Fund 8525 - Board Of Dentistry Special Fund	482,658	697,763	635,066	635,066
Less: Reappropriations	0	0	0	
Net Fund Total	482,658	697,763	635,066	635,066

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	482,658	697,763	635,066	635,066
TOTAL BOARD OF DENTISTRY	482,658	697,763	635,066	635,066
Less: Reappropriations	0	0	0	
Net Department Total	482,658	697,763	635,066	635,066

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER				
FUND: 8528 - Board Of Landscape Architects Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	9,733	7,000	9,000	9,000
Employee Benefits	745	736	736	736
Current Expenses	5,616	17,764	15,764	15,764
Total 09900 - Unclassified	16,094	25,500	25,500	25,500
Total Fund 8528 - Board Of Landscape Architects Fund	16,094	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Fund Total	16,094	25,500	25,500	25,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	16,094	25,500	25,500	25,500
TOTAL BOARD OF LANDSCAPE ARCHITECTS	16,094	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Department Total	16,094	25,500	25,500	25,500

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER				
FUND: 8531 - West Virginia Board Of Occupational Therapy Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.65	0.65	0.65	0.65
Personal Services	42,505	51,780	51,780	51,780
Employee Benefits	15,026	18,130	18,130	18,130
Current Expenses	38,594	65,090	47,090	47,090
Total 09900 - Unclassified	96,124	135,000	117,000	117,000
Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund	96,124	135,000	117,000	117,000
Less: Reappropriations	0	0	0	
Net Fund Total	96,124	135,000	117,000	117,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	96,124	135,000	117,000	117,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	96,124	135,000	117,000	117,000
Less: Reappropriations	0	0	0	
Net Department Total	96,124	135,000	117,000	117,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

Department Description The mission of the West Virginia Board of Optometry (WVBO) is to ensure that all applicants for licensure and currently licensed Optometrists in WV practice their profession in a manner that benefits and protects the public so that the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner. The WVBO examines all applicants for proper training and provides certification and continuing education standards to ensure expert eye care. The WVBO processes and investigates complaints alleged violations of the W.V. Code and the Board's Code of State Rules, and issues professional discipline when necessary. The WVBO maintains a website and public registry to provide the public and licensees with information regarding license applications, renewals and verifications, the complaint process, links to rules and regulations governing Optometry in WV, the historical disciplinary action report, and board meeting information. The board ensures compliance with all continuing education requirements by auditing 100% of licensees at the conclusion of every two-year reporting period. The W.V. Board of Optometry licenses optometrists and protects the public. The mission of the West Virginia Board of Optometry is to ensure all applicants for licensure and currently licensed Optometrists in WV practice their profession in a manner that benefits and protects the public so that the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner. The WVBO's enabling statute is W.Va. Code, 30-8, et al. The Board's rule series is W.Va. Code of State Rules, 14-1 through 14-12. The board monitors licensees for continuing education compliance to ensure that licensees are equipped with the latest medical knowledge to serve their patients. The Board also investigates complaints and provides professional discipline when necessary. Two of the Board's goals are to replace outdated technology and consolidate its records into a new electronic file system so all historical information is easily accessible when needed.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER				
FUND: 8534 - Optometry Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	72,888	68,164	76,164	76,164
Employee Benefits	11,660	20,258	10,816	10,816
Current Expenses	133,038	68,656	71,020	71,020
Other Assets	396	0	0	0
Asset Purchases or Construction	0	1,922	1,000	1,000
Total 09900 - Unclassified	217,983	159,000	159,000	159,000
Total Fund 8534 - Optometry Operating Fund	217,983	159,000	159,000	159,000
Less: Reappropriations	0	0	0	
Net Fund Total	217,983	159,000	159,000	159,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	217,983	159,000	159,000	159,000
TOTAL BOARD OF OPTOMETRY	217,983	159,000	159,000	159,000
Less: Reappropriations	0	0	0	
Net Department Total	217,983	159,000	159,000	159,000

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER FUND: 8537 - Pharmacy Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	20.00	20.00	19.00	19.00
Personal Services	1,969,537	2,144,150	2,106,550	2,106,550
Employee Benefits	442,309	423,000	431,000	431,000
Current Expenses	2,026,949	1,782,500	1,732,000	1,732,000
Repairs & Alterations	218	1,200	1,200	1,200
Other Assets	6,540	8,000	8,000	8,000
Buildings	0	5,000	500	500
Asset Purchases or Construction	128	1,250	750	750
Total 09900 - Unclassified	4,445,680	4,365,100	4,280,000	4,280,000
Total Fund 8537 - Pharmacy Operating Fund	4,445,680	4,365,100	4,280,000	4,280,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,445,680	4,365,100	4,280,000	4,280,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	4,445,680	4,365,100	4,280,000	4,280,000
TOTAL BOARD OF PHARMACY	4,445,680	4,365,100	4,280,000	4,280,000
Less: Reappropriations	0	0	0	
Net Department Total	4,445,680	4,365,100	4,280,000	4,280,000

**State of West Virginia
FY 2027 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; the board consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; its 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER				
FUND: 8540 - Board Of Examiners Of Psychologists Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	127,988	129,680	135,740	135,740
Employee Benefits	22,759	22,300	22,300	22,300
Current Expenses	38,379	45,840	46,590	46,590
Repairs & Alterations	0	250	250	250
Total 09900 - Unclassified	189,127	198,070	204,880	204,880
Total Fund 8540 - Board Of Examiners Of Psychologists Fund	189,127	198,070	204,880	204,880
Less: Reappropriations	0	0	0	
Net Fund Total	189,127	198,070	204,880	204,880

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	189,127	198,070	204,880	204,880
TOTAL BOARD OF PSYCHOLOGISTS	189,127	198,070	204,880	204,880
Less: Reappropriations	0	0	0	
Net Department Total	189,127	198,070	204,880	204,880

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY

WV Code Chapter - 30 Article - 23

Department Description

The mission of the West Virginia Medical Imaging and 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. The Board's vision is to ensure public safety through a highly skilled and qualified workforce across the entire state of West Virginia providing quality imaging and radiation therapy services in every community and clinical setting.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNOLOGY**

FUND CLASS: OTHER				Governor's
FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	133,069	166,450	177,500	177,500
Employee Benefits	26,271	28,950	28,300	28,300
Current Expenses	123,609	79,600	69,200	69,200
Total 09900 - Unclassified	282,949	275,000	275,000	275,000
Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund	282,949	275,000	275,000	275,000
Less: Reappropriations	0	0	0	
Net Fund Total	282,949	275,000	275,000	275,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	282,949	275,000	275,000	275,000
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY	282,949	275,000	275,000	275,000
Less: Reappropriations	0	0	0	
Net Department Total	282,949	275,000	275,000	275,000

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated fund. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER				
FUND: 8546 - Sanitarians Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,100	2,600	2,600	2,600
Employee Benefits	145	162	162	162
Current Expenses	6,927	7,738	7,738	7,738
Total 09900 - Unclassified	10,172	10,500	10,500	10,500
Total Fund 8546 - Sanitarians Operating Fund	10,172	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Fund Total	10,172	10,500	10,500	10,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	10,172	10,500	10,500	10,500
TOTAL BOARD OF SANITARIANS	10,172	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Department Total	10,172	10,500	10,500	10,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

Department Description The W.V. 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 W.V.; 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 including conducting complaint investigations and hearings and issuance of discipline for violations of 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER				Governor's
FUND: 8549 - Board Of Professional Engineers Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	6.00	5.00	5.00	5.00
Personal Services	513,300	654,000	664,000	664,000
Employee Benefits	127,704	168,000	148,600	148,600
Current Expenses	236,148	257,500	245,900	245,900
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	22,000	29,000	29,000	29,000
Asset Purchases or Construction	0	5,000	1,000	1,000
Total 09900 - Unclassified	899,152	1,115,000	1,090,000	1,090,000
Total Fund 8549 - Board Of Professional Engineers Fund	899,152	1,115,000	1,090,000	1,090,000
Less: Reappropriations	0	0	0	
Net Fund Total	899,152	1,115,000	1,090,000	1,090,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	899,152	1,115,000	1,090,000	1,090,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	899,152	1,115,000	1,090,000	1,090,000
Less: Reappropriations	0	0	0	
Net Department Total	899,152	1,115,000	1,090,000	1,090,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

Department Description

Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards, and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the W.V. Accountancy Act (W.V. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER				Governor's
FUND: 8552 - Accountancy Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	213,972	233,000	233,000	233,000
Employee Benefits	66,607	89,300	89,300	89,300
Current Expenses	77,840	163,700	163,700	163,700
Other Assets	10,558	13,000	13,000	13,000
Total 09900 - Unclassified	368,976	499,000	499,000	499,000
Total Fund 8552 - Accountancy Operating Fund	368,976	499,000	499,000	499,000
Less: Reappropriations	0	0	0	
Net Fund Total	368,976	499,000	499,000	499,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	368,976	499,000	499,000	499,000
TOTAL BOARD OF ACCOUNTANCY	368,976	499,000	499,000	499,000
Less: Reappropriations	0	0	0	
Net Department Total	368,976	499,000	499,000	499,000

**State of West Virginia
FY 2027 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 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, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - Architects Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,722	85,450	89,516	89,516
Employee Benefits	24,237	33,158	31,684	31,684
Current Expenses	57,223	56,629	54,037	54,037
Total 09900 - Unclassified	164,182	175,237	175,237	175,237
Total Fund 8555 - Architects Operating Fund	164,182	175,237	175,237	175,237
Less: Reappropriations	0	0	0	
Net Fund Total	164,182	175,237	175,237	175,237

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	164,182	175,237	175,237	175,237
TOTAL BOARD OF ARCHITECTS	164,182	175,237	175,237	175,237
Less: Reappropriations	0	0	0	
Net Department Total	164,182	175,237	175,237	175,237

**State of West Virginia
FY 2027 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.V. Code Chapter 30 to license osteopathic physicians and physician assistants, to promulgate rules, and to regulate licensees with disciplinary action as needed.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				
FUND: 8600 - Osteopathy Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	7.00	4.00	4.00
Personal Services	300,872	346,658	311,658	311,658
Employee Benefits	76,853	90,182	90,182	90,182
Current Expenses	176,130	122,403	157,403	157,403
Total 09900 - Unclassified	553,855	559,243	559,243	559,243
Total Fund 8600 - Osteopathy Operating Fund	553,855	559,243	559,243	559,243
Less: Reappropriations	0	0	0	
Net Fund Total	553,855	559,243	559,243	559,243

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	553,855	559,243	559,243	559,243
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	553,855	559,243	559,243	559,243
Less: Reappropriations	0	0	0	
Net Department Total	553,855	559,243	559,243	559,243

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description

The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off of fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew, or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants, and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER				Governor's
FUND: 8603 - West Virginia Board Of Physical Therapy Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	192,730	235,934	235,934	235,934
Employee Benefits	64,224	75,130	75,130	75,130
Current Expenses	94,758	203,652	203,652	203,652
Repairs & Alterations	0	500	500	500
Buildings	0	3,000	3,000	3,000
Total 09900 - Unclassified	351,712	518,216	518,216	518,216
Total Fund 8603 - West Virginia Board Of Physical Therapy Fund	351,712	518,216	518,216	518,216
Less: Reappropriations	0	0	0	
Net Fund Total	351,712	518,216	518,216	518,216

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	351,712	518,216	518,216	518,216
TOTAL BOARD OF PHYSICAL THERAPY	351,712	518,216	518,216	518,216
Less: Reappropriations	0	0	0	
Net Department Total	351,712	518,216	518,216	518,216

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER				
FUND: 8606 - Board Of Veterinary Medicine Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	171,749	182,546	182,666	182,666
Employee Benefits	31,910	38,904	38,904	38,904
Current Expenses	140,893	169,162	169,162	169,162
Total 09900 - Unclassified	344,551	390,612	390,732	390,732
Total Fund 8606 - Board Of Veterinary Medicine Fund	344,551	390,612	390,732	390,732
Less: Reappropriations	0	0	0	
Net Fund Total	344,551	390,612	390,732	390,732

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	344,551	390,612	390,732	390,732
TOTAL BOARD OF VETERINARY MEDICINE	344,551	390,612	390,732	390,732
Less: Reappropriations	0	0	0	
Net Department Total	344,551	390,612	390,732	390,732

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

Department Description Mission The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness. Goals/Objectives -Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service. -Recommend prompt and fair solutions to regulatory issues. -Meet statutory deadlines and recommended decision due dates 100% of the time. -Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission. -File all legal pleadings on a timely basis as required by courts and other state and federal agencies. -Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters. -Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained. -Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State. -Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce. -Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8743</td><td>\$2,047,957</td></tr> <tr> <td>Fund 8744</td><td>\$868,769</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8623</td><td>\$25,626,195</td></tr> <tr> <td>Fund 8624</td><td>\$510,292</td></tr> <tr> <td>Fund 8625</td><td>\$3,329,753</td></tr> <tr> <td>Fund 8627</td><td>\$1,772,286</td></tr> </table>	Federal Revenue		Fund 8743	\$2,047,957	Fund 8744	\$868,769	Special Revenue		Fund 8623	\$25,626,195	Fund 8624	\$510,292	Fund 8625	\$3,329,753	Fund 8627	\$1,772,286
Federal Revenue																	
Fund 8743	\$2,047,957																
Fund 8744	\$868,769																
Special Revenue																	
Fund 8623	\$25,626,195																
Fund 8624	\$510,292																
Fund 8625	\$3,329,753																
Fund 8627	\$1,772,286																

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.50	20.50	20.50	20.50
Personal Services	1,239,050	1,242,584	1,242,584	1,281,299
Employee Benefits	371,184	357,705	357,705	357,705
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,610,234	1,600,289	1,600,289	1,639,004
06400 - Repairs And Alterations				
Repairs & Alterations	13,849	39,000	39,000	39,000
Total 06400 - Repairs And Alterations	13,849	39,000	39,000	39,000
07000 - Equipment				
Asset Purchases or Construction	41,996	1,000	1,000	1,000
Total 07000 - Equipment	41,996	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	191,244	368,953	368,953	368,953
Total 13000 - Current Expenses	191,244	368,953	368,953	368,953
Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund	1,857,324	2,009,242	2,009,242	2,047,957
Less: Reappropriations	0	0	0	
Net Fund Total	1,857,324	2,009,242	2,009,242	2,047,957

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8744 - Cons Fed Funds Gas Pipeline Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.20	7.20	7.20	7.20
Personal Services	458,715	548,080	548,080	559,485
Employee Benefits	162,011	177,584	177,584	177,584
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	620,726	725,664	725,664	737,069
07000 - Equipment				
Asset Purchases or Construction	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	21,829	124,628	124,628	124,628
Total 13000 - Current Expenses	21,829	124,628	124,628	124,628
Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund	642,555	857,364	857,364	868,769
Less: Reappropriations	0	0	0	
Net Fund Total	642,555	857,364	857,364	868,769

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	157.35	159.25	158.05	158.05
Personal Services	8,960,762	11,212,892	11,212,892	11,464,375
Employee Benefits	2,664,448	3,197,353	3,197,353	3,197,353
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,625,210	14,410,245	14,410,245	14,661,728
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	2.40	2.40	2.40	2.40
Personal Services	227,600	232,000	232,000	232,000
Employee Benefits	50,697	86,640	86,640	86,640
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	278,297	318,640	318,640	318,640
06400 - Repairs And Alterations				
Repairs & Alterations	159,566	245,000	120,000	120,000
Total 06400 - Repairs And Alterations	159,566	245,000	120,000	120,000
07000 - Equipment				
Asset Purchases or Construction	71,525	160,000	160,000	160,000
Total 07000 - Equipment	71,525	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	1,921,247	2,382,202	2,507,202	2,507,202
Total 13000 - Current Expenses	1,921,247	2,382,202	2,507,202	2,507,202
25800 - Buildings				
Buildings	0	10	10	10
Total 25800 - Buildings	0	10	10	10

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
34500 - Psc Weight Enforcement				
FTE	53.00	53.30	53.30	53.30
Personal Services	2,818,000	3,374,313	3,374,313	3,463,612
Employee Benefits	819,412	1,209,396	1,209,396	1,209,396
Current Expenses	496,689	573,017	573,017	573,017
Repairs & Alterations	39,303	42,569	42,569	42,569
Asset Purchases or Construction	125,000	0	0	0
Total 34500 - Psc Weight Enforcement	4,298,404	5,199,295	5,199,295	5,288,594
42600 - Transfers				
Current Expenses	1,000,000	2,250,152	2,250,152	2,250,152
Total 42600 - Transfers	1,000,000	2,250,152	2,250,152	2,250,152
73000 - Land				
Land	0	10	10	10
Total 73000 - Land	0	10	10	10
91300 - Brim Premium				
Current Expenses	171,288	172,216	172,216	172,216
Total 91300 - Brim Premium	171,288	172,216	172,216	172,216
Total Fund 8623 - Public Service Commission Fund	19,525,536	25,285,413	25,285,413	25,626,195
Less: Reappropriations	0	0	0	
Net Fund Total	19,525,536	25,285,413	25,285,413	25,626,195

**State of West Virginia
FY 2027 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 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.83	2.83	2.83	2.83
Personal Services	174,265	298,586	298,586	301,830
Employee Benefits	52,002	95,547	95,547	95,547
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	226,267	394,133	394,133	397,377
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.09	0.09	0.09	0.09
Personal Services	8,535	8,700	8,700	8,700
Employee Benefits	1,901	3,249	3,249	3,249
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	10,436	11,949	11,949	11,949
06400 - Repairs And Alterations				
Repairs & Alterations	1,844	4,000	4,000	4,000
Total 06400 - Repairs And Alterations	1,844	4,000	4,000	4,000
09900 - Unclassified				
Current Expenses	0	751	751	751
Repairs & Alterations	2,002	3,100	3,100	3,100
Total 09900 - Unclassified	2,002	3,851	3,851	3,851
13000 - Current Expenses				
Current Expenses	71,422	93,115	93,115	93,115
Total 13000 - Current Expenses	71,422	93,115	93,115	93,115
Total Fund 8624 - Public Service Commission Pipeline Safety Fund	311,972	507,048	507,048	510,292
Less: Reappropriations	0	0	0	
Net Fund Total	311,972	507,048	507,048	510,292

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8625 - Public Service Commission Motor Carrier Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.92	25.92	25.92	25.92
Personal Services	1,429,129	1,875,444	1,875,444	1,921,483
Employee Benefits	470,097	660,769	660,769	660,769
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,899,226	2,536,213	2,536,213	2,582,252
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.51	0.51	0.51	0.51
Personal Services	48,365	49,300	49,300	49,300
Employee Benefits	10,773	18,411	18,411	18,411
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	59,139	67,711	67,711	67,711
06400 - Repairs And Alterations				
Repairs & Alterations	12,459	23,000	23,000	23,000
Total 06400 - Repairs And Alterations	12,459	23,000	23,000	23,000
07000 - Equipment				
Asset Purchases or Construction	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
Repairs & Alterations	2,249	0	0	0
Total 09900 - Unclassified	2,249	29,233	29,233	29,233
13000 - Current Expenses				
Current Expenses	390,959	577,557	577,557	577,557
Total 13000 - Current Expenses	390,959	577,557	577,557	577,557
70000 - Directed Transfer				
Current Expenses	0	4,000,000	0	0
Total 70000 - Directed Transfer	0	4,000,000	0	0
Total Fund 8625 - Public Service Commission Motor Carrier Fund	2,364,032	7,283,714	3,283,714	3,329,753
Less: Reappropriations	0	0	0	
Net Fund Total	2,364,032	7,283,714	3,283,714	3,329,753

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8627 - Consumer Advocate Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	456,328	900,883	960,883	969,254
Employee Benefits	146,507	252,028	252,028	252,028
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	602,835	1,152,911	1,212,911	1,221,282
07000 - Equipment				
Asset Purchases or Construction	3,710	9,872	9,872	9,872
Total 07000 - Equipment	3,710	9,872	9,872	9,872
13000 - Current Expenses				
Current Expenses	635,312	596,472	536,472	536,472
Total 13000 - Current Expenses	635,312	596,472	536,472	536,472
91300 - Brim Premium				
Current Expenses	4,492	4,660	4,660	4,660
Total 91300 - Brim Premium	4,492	4,660	4,660	4,660
Total Fund 8627 - Consumer Advocate Fund	1,246,350	1,763,915	1,763,915	1,772,286
Less: Reappropriations	0	0	0	
Net Fund Total	1,246,350	1,763,915	1,763,915	1,772,286

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				
FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - Cable Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.20	0.00	1.20	1.20
Personal Services	57,356	30,350	0	0
Employee Benefits	22,438	13,990	0	0
Current Expenses	916	1,100	1,100	1,100
Total 09900 - Unclassified	80,710	45,440	1,100	1,100
Total Fund 8631 - Cable Fund	80,710	45,440	1,100	1,100
Less: Reappropriations	0	0	0	
Net Fund Total	80,710	45,440	1,100	1,100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				
FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,296,125	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	1,296,125	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	1,296,125	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,296,125	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				
FUND: 8633 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	455,000	455,000	455,000
Asset Purchases or Construction	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	0	
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	2,499,879	2,866,606	2,866,606	2,916,726
SPECIAL REVENUE	23,447,889	34,840,090	30,840,090	31,238,526
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,376,835	2,160,440	2,116,100	2,116,100
TOTAL PUBLIC SERVICE COMMISSION	27,324,603	39,867,136	35,822,796	36,271,352
Less: Reappropriations	0	0	0	
Net Department Total	27,324,603	39,867,136	35,822,796	36,271,352

**State of West Virginia
FY 2027 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 evaluates and approves all pre-licensure and continuing education courses offered to the public.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Special Revenue

Fund 8635 \$978,473

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8635 - Real Estate License Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	370,939	518,688	518,688	531,244
Employee Benefits	164,254	146,607	146,607	146,607
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	535,193	665,295	665,295	677,851
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				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	272,380	293,122	293,122	293,122
Total 13000 - Current Expenses	272,380	293,122	293,122	293,122
Total Fund 8635 - Real Estate License Fund	807,573	965,917	965,917	978,473
Less: Reappropriations	0	0	0	
Net Fund Total	807,573	965,917	965,917	978,473

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	807,573	965,917	965,917	978,473
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	807,573	965,917	965,917	978,473
Less: Reappropriations	0	0	0	
Net Department Total	807,573	965,917	965,917	978,473

**State of West Virginia
FY 2027 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 W.V. 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER				
FUND: 8643 - Foresters Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,072	6,000	6,000	6,000
Employee Benefits	347	700	700	700
Current Expenses	13,877	11,200	11,200	11,200
Total 09900 - Unclassified	18,296	17,900	17,900	17,900
Total Fund 8643 - Foresters Operating Fund	18,296	17,900	17,900	17,900
Less: Reappropriations	0	0	0	
Net Fund Total	18,296	17,900	17,900	17,900

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	18,296	17,900	17,900	17,900
TOTAL BOARD OF FORESTERS	18,296	17,900	17,900	17,900
Less: Reappropriations	0	0	0	
Net Department Total	18,296	17,900	17,900	17,900

**State of West Virginia
FY 2027 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 W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists, Speech-Language Pathology, Audiology Assistants, Hearing Aid Dealers Individual license, Company license and trainee permits in the State of West Virginia. The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur. The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-26 and Legislative Rules 8-1 through 8-5 for Hearing Aid Dealers. The Board establishes licensure fees, evaluates the qualifications of application per the requirements set forth in West Virginia Code, issues and renews licenses and permits, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur. The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 8646 \$195,325

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND
AUDIOLOGY**

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8646 - Speech-language Pathology & Audiology Operating Fd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	59,839	113,399	113,397	115,490
Employee Benefits	17,396	16,196	16,198	16,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	77,235	129,595	129,595	131,688
13000 - Current Expenses				
Current Expenses	59,068	63,637	63,637	63,637
Total 13000 - Current Expenses	59,068	63,637	63,637	63,637
42600 - Transfers				
Current Expenses	0	20,589	0	0
Total 42600 - Transfers	0	20,589	0	0
Total Fund 8646 - Speech-language Pathology & Audiology Operating Fd	136,302	213,821	193,232	195,325
Less: Reappropriations	0	0	0	
Net Fund Total	136,302	213,821	193,232	195,325

**State of West Virginia
FY 2027 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	136,302	213,821	193,232	195,325
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	136,302	213,821	193,232	195,325
Less: Reappropriations	0	0	0	
Net Department Total	136,302	213,821	193,232	195,325

**State of West Virginia
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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 practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 8676 \$200,309

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE

FUND CLASS: SPECIAL REVENUE FUND: 8676 - Board Of Respiratory Care Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	85,983	99,114	99,114	101,207
Employee Benefits	23,822	25,959	25,959	25,959
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	109,806	125,073	125,073	127,166
13000 - Current Expenses				
Employee Benefits	0	0	100	100
Current Expenses	73,016	73,143	73,043	73,043
Total 13000 - Current Expenses	73,016	73,143	73,143	73,143
Total Fund 8676 - Board Of Respiratory Care Fund	182,822	198,216	198,216	200,309
Less: Reappropriations	0	0	0	
Net Fund Total	182,822	198,216	198,216	200,309

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	182,822	198,216	198,216	200,309
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	182,822	198,216	198,216	200,309
Less: Reappropriations	0	0	0	
Net Department Total	182,822	198,216	198,216	200,309

**State of West Virginia
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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 W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 8680 \$67,562

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS

FUND CLASS: SPECIAL REVENUE FUND: 8680 - Dietitians Licensure Board Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	23,101	43,969	41,600	43,693
Employee Benefits	1,918	1,250	3,619	3,619
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	25,020	45,219	45,219	47,312
13000 - Current Expenses				
Current Expenses	22,326	20,250	20,250	20,250
Total 13000 - Current Expenses	22,326	20,250	20,250	20,250
42600 - Transfers				
Current Expenses	14,752	0	0	0
Total 42600 - Transfers	14,752	0	0	0
Total Fund 8680 - Dietitians Licensure Board Fund	62,098	65,469	65,469	67,562
Less: Reappropriations	0	0	0	
Net Fund Total	62,098	65,469	65,469	67,562

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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	62,098	65,469	65,469	67,562
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	62,098	65,469	65,469	67,562
Less: Reappropriations	0	0	0	
Net Department Total	62,098	65,469	65,469	67,562

**State of West Virginia
FY 2027 Appropriation Request
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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 W.V. 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,069	11,553	11,553	11,553
Employee Benefits	165	350	350	350
Current Expenses	5,470	6,997	6,997	6,997
Total 09900 - Unclassified	12,704	18,900	18,900	18,900
Total Fund 8677 - Board Of Acupuncture	12,704	18,900	18,900	18,900
Less: Reappropriations	0	0	0	
Net Fund Total	12,704	18,900	18,900	18,900

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	12,704	18,900	18,900	18,900
TOTAL BOARD OF ACUPUNCTURE	12,704	18,900	18,900	18,900
Less: Reappropriations	0	0	0	
Net Department Total	12,704	18,900	18,900	18,900

**State of West Virginia
FY 2027 Appropriation Request
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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 W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Special Revenue

Fund 8671 \$171,791

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD

FUND CLASS: SPECIAL REVENUE FUND: 8671 - Massage Therapists Board Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	85,378	88,798	88,798	90,891
Employee Benefits	25,381	33,512	33,512	33,512
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	110,759	122,310	122,310	124,403
13000 - Current Expenses				
Current Expenses	30,527	47,388	47,388	47,388
Total 13000 - Current Expenses	30,527	47,388	47,388	47,388
Total Fund 8671 - Massage Therapists Board Fund	141,287	169,698	169,698	171,791
Less: Reappropriations	0	0	0	
Net Fund Total	141,287	169,698	169,698	171,791

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	141,287	169,698	169,698	171,791
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	141,287	169,698	169,698	171,791
Less: Reappropriations	0	0	0	
Net Department Total	141,287	169,698	169,698	171,791

**State of West Virginia
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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 W.V. citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years. The CFIA Board of Directors has chosen to focus on Life Safety and ADA issues. It funds projects in 10 major categories of construction - roofing, electrical, hvac, communication cabling, doors, and windows, and new space.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds. (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
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Account Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - Wv Courthouse Facilities Improvement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,192	94,300	94,300	94,300
Employee Benefits	29,034	39,716	39,716	39,716
Current Expenses	2,252,794	4,478,800	4,478,800	4,478,800
Repairs & Alterations	8,487	8,750	8,750	8,750
Buildings	0	100,000	100,000	100,000
Total 09900 - Unclassified	2,366,507	4,721,566	4,721,566	4,721,566
Total Fund 8685 - Wv Courthouse Facilities Improvement Fund	2,366,507	4,721,566	4,721,566	4,721,566
Less: Reappropriations	0	0	0	
Net Fund Total	2,366,507	4,721,566	4,721,566	4,721,566

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	2,366,507	4,721,566	4,721,566	4,721,566
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	2,366,507	4,721,566	4,721,566	4,721,566
Less: Reappropriations	0	0	0	
Net Department Total	2,366,507	4,721,566	4,721,566	4,721,566

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

Excess Lottery

Fund 9067 \$2,032,000

Fund 9068 \$4,395,000

Federal Revenue

Fund 8893 \$5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8893 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	5,000,000	5,000,000	5,000,000
Total 13000 - Current Expenses	0	5,000,000	5,000,000	5,000,000
Total Fund 8893 - Consolidated Federal Funds	0	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8880 - Cares Act Recovery Assistance	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	147,830	225,690	225,630	225,630
Employee Benefits	35,773	50,638	56,498	56,498
Current Expenses	13,682	10,026,758	10,020,958	10,020,958
Repairs & Alterations	0	4,000	4,000	4,000
Asset Purchases or Construction	0	32,914	32,914	32,914
Total 09900 - Unclassified	197,284	10,340,000	10,340,000	10,340,000
Total Fund 8880 - Cares Act Recovery Assistance	197,284	10,340,000	10,340,000	10,340,000
Less: Reappropriations	0	0	0	
Net Fund Total	197,284	10,340,000	10,340,000	10,340,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE				
FUND: 9065 - Economic Development Authority Econ Dev Proj	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	9,493,560	0	0	0
Total 31000 - Debt Service - Total	9,493,560	0	0	0
Total Fund 9065 - Economic Development Authority Econ Dev Proj	9,493,560	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	9,493,560	0	0	0

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue
Debt Svc**

04000 - Debt Service

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	2,028,000	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,028,000	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	2,028,000	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,028,000	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2027 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE				
FUND: 9068 - State Parks Lottery Revenue Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	4,390,000	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	4,390,000	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	4,390,000	4,395,000	4,395,000	4,395,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,390,000	4,395,000	4,395,000	4,395,000

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: SPECIAL REVENUE				
FUND: 9066 - Economic Development Project Bridge Loan Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	28,693,182	0	0	0
Total 42600 - Transfers	28,693,182	0	0	0
Total Fund 9066 - Economic Development Project Bridge Loan Fund	28,693,182	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	28,693,182	0	0	0

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9060 - Economic Development Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.00	13.00	13.00	13.00
Personal Services	949,802	1,127,225	1,208,760	1,208,760
Employee Benefits	277,715	319,693	350,985	350,985
Current Expenses	1,249,135	7,954,082	7,802,255	7,802,255
Repairs & Alterations	93,821	89,000	118,000	118,000
Buildings	0	10,000	20,000	20,000
Land	3,040,000	10,500,000	10,500,000	10,500,000
Asset Purchases or Construction	153,032	0	0	0
Total 09900 - Unclassified	5,763,504	20,000,000	20,000,000	20,000,000
Total Fund 9060 - Economic Development Fund	5,763,504	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,763,504	20,000,000	20,000,000	20,000,000

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9061 - Industrial Development Loans	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,329,396	95,000,000	95,000,000	95,000,000
Total 09900 - Unclassified	8,329,396	95,000,000	95,000,000	95,000,000
Total Fund 9061 - Industrial Development Loans	8,329,396	95,000,000	95,000,000	95,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,329,396	95,000,000	95,000,000	95,000,000

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9063 - Wveda Credit Insurance Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,159,607	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	1,159,607	40,000,000	40,000,000	40,000,000
Total Fund 9063 - Wveda Credit Insurance Fund	1,159,607	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,159,607	40,000,000	40,000,000	40,000,000

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9069 - Economic Development Project Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	217,816,554	500,000,000	500,000,000	500,000,000
Total 09900 - Unclassified	217,816,554	500,000,000	500,000,000	500,000,000
Total Fund 9069 - Economic Development Project Fund	217,816,554	500,000,000	500,000,000	500,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	217,816,554	500,000,000	500,000,000	500,000,000

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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9071 - Wv Jobs Investment Trust	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	267,079	333,875	501,020	501,020
Employee Benefits	77,540	98,681	125,896	125,896
Current Expenses	2,555,612	15,865,944	15,671,584	15,671,584
Asset Purchases or Construction	60	1,500	1,500	1,500
Total 09900 - Unclassified	2,900,291	16,300,000	16,300,000	16,300,000
Total Fund 9071 - Wv Jobs Investment Trust	2,900,291	16,300,000	16,300,000	16,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,900,291	16,300,000	16,300,000	16,300,000

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	197,284	15,340,000	15,340,000	15,340,000
SPECIAL REVENUE	28,693,182	0	0	0
LOTTERY REVENUE	15,911,560	6,427,000	6,427,000	6,427,000
STATE ROAD FUND	0	0	0	0
OTHER	235,969,353	671,300,000	671,300,000	671,300,000
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	280,771,378	693,067,000	693,067,000	693,067,000
Less: Reappropriations	0	0	0	
Net Department Total	280,771,378	693,067,000	693,067,000	693,067,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

Department Description The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs. The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 9070 \$3,070,968

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE

FUND CLASS: SPECIAL REVENUE FUND: 9070 - Medical Licensing Board Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	17.00	17.00	17.00
Personal Services	1,202,367	1,333,108	1,333,108	1,368,684
Employee Benefits	333,894	354,470	354,470	354,470
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,536,261	1,687,578	1,687,578	1,723,154
06400 - Repairs And Alterations				
Repairs & Alterations	0	8,000	8,000	8,000
Total 06400 - Repairs And Alterations	0	8,000	8,000	8,000
13000 - Current Expenses				
Current Expenses	965,930	1,339,814	1,339,814	1,339,814
Total 13000 - Current Expenses	965,930	1,339,814	1,339,814	1,339,814
Total Fund 9070 - Medical Licensing Board Fund	2,502,191	3,035,392	3,035,392	3,070,968
Less: Reappropriations	0	0	0	
Net Fund Total	2,502,191	3,035,392	3,035,392	3,070,968

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,502,191	3,035,392	3,035,392	3,070,968
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	2,502,191	3,035,392	3,035,392	3,070,968
Less: Reappropriations	0	0	0	
Net Department Total	2,502,191	3,035,392	3,035,392	3,070,968

**State of West Virginia
FY 2027 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER				Governor's
FUND: 9076 - Wv Municipal Pensions Security Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	4.00	4.00	4.00
Personal Services	255,340	465,080	465,080	465,080
Employee Benefits	63,188	137,733	137,733	137,733
Current Expenses	25,751,013	33,749,162	33,749,162	33,749,162
Asset Purchases or Construction	1,174	5,000	5,000	5,000
Total 09900 - Unclassified	26,070,716	34,356,975	34,356,975	34,356,975
Total Fund 9076 - Wv Municipal Pensions Security Fund	26,070,716	34,356,975	34,356,975	34,356,975
Less: Reappropriations	0	0	0	
Net Fund Total	26,070,716	34,356,975	34,356,975	34,356,975

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	26,070,716	34,356,975	34,356,975	34,356,975
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	26,070,716	34,356,975	34,356,975	34,356,975
Less: Reappropriations	0	0	0	
Net Department Total	26,070,716	34,356,975	34,356,975	34,356,975

**State of West Virginia
FY 2027 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 continues to leverage the wvOASIS project (Our Advanced Solution Integrated Systems) enterprise resource planning (ERP) technology to gain operational efficiencies, plus seamless integration across administrative business functions, by fundamentally transforming how the State manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 9080 \$27,613,413

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD

FUND CLASS: SPECIAL REVENUE FUND: 9080 - Enterprise Resource Planning System	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,494,295	4,525,414	4,525,414	4,592,380
Employee Benefits	692,827	1,165,240	1,165,240	1,165,240
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,187,121	5,690,654	5,690,654	5,757,620
06400 - Repairs And Alterations				
Repairs & Alterations	0	300	300	300
Total 06400 - Repairs And Alterations	0	300	300	300
07000 - Equipment				
Asset Purchases or Construction	0	502,000	502,000	502,000
Total 07000 - Equipment	0	502,000	502,000	502,000
09900 - Unclassified				
Current Expenses	14,450	132,000	132,000	132,000
Total 09900 - Unclassified	14,450	132,000	132,000	132,000
13000 - Current Expenses				
Current Expenses	7,685,745	19,214,993	19,214,993	19,214,993
Total 13000 - Current Expenses	7,685,745	19,214,993	19,214,993	19,214,993
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	0	2,004,500	2,004,500	2,004,500
Total 69000 - Other Assets	0	2,004,500	2,004,500	2,004,500
Total Fund 9080 - Enterprise Resource Planning System	10,887,316	27,546,447	27,546,447	27,613,413
Less: Reappropriations	0	0	0	
Net Fund Total	10,887,316	27,546,447	27,546,447	27,613,413

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	10,887,316	27,546,447	27,546,447	27,613,413
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	10,887,316	27,546,447	27,546,447	27,613,413
Less: Reappropriations	0	0	0	
Net Department Total	10,887,316	27,546,447	27,546,447	27,613,413

**State of West Virginia
FY 2027 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 9152 \$7,110,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS

FUND CLASS: SPECIAL REVENUE FUND: 9152 - Board Of Treasury Investments Fee Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	712,679	982,255	982,255	982,255
Employee Benefits	306	459	459	459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	712,985	982,714	982,714	982,714
09900 - Unclassified				
Current Expenses	0	14,850	14,850	14,850
Total 09900 - Unclassified	0	14,850	14,850	14,850
13000 - Current Expenses				
Current Expenses	288,352	580,889	580,889	580,889
Total 13000 - Current Expenses	288,352	580,889	580,889	580,889
91300 - Brim Premium				
Current Expenses	20,307	31,547	31,547	31,547
Total 91300 - Brim Premium	20,307	31,547	31,547	31,547
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				
Current Expenses	4,411,032	5,500,000	5,500,000	5,500,000
Total 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs	4,411,032	5,500,000	5,500,000	5,500,000
Total Fund 9152 - Board Of Treasury Investments Fee Fund	5,432,675	7,110,000	7,110,000	7,110,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,432,675	7,110,000	7,110,000	7,110,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,432,675	7,110,000	7,110,000	7,110,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	5,432,675	7,110,000	7,110,000	7,110,000
Less: Reappropriations	0	0	0	
Net Department Total	5,432,675	7,110,000	7,110,000	7,110,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - 24C Article - 1

Department Description

The board shall have the power and authority to investigate damage to underground facilities caused by an excavator and consults with the Public Service Commission as needed regarding investigations.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION
BOARD**

FUND CLASS: OTHER				Governor's
FUND: 9086 - Underground Damage Prevention Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 9086 - Underground Damage Prevention Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	5,000	5,000	5,000
TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Department Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD

WV Code Chapter - 30 Article - 1

Department Description To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied. Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 3187 \$3,098,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD

FUND CLASS: SPECIAL REVENUE FUND: 3187 - Contractor Licensing Board Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	545,314	1,591,000	1,591,000	1,591,000
Employee Benefits	222,212	968,000	968,000	968,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	767,526	2,559,000	2,559,000	2,559,000
06400 - Repairs And Alterations				
Repairs & Alterations	5,525	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	5,525	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	9,934	21,000	21,000	21,000
Total 09900 - Unclassified	9,934	21,000	21,000	21,000
13000 - Current Expenses				
Current Expenses	323,465	500,000	500,000	500,000
Total 13000 - Current Expenses	323,465	500,000	500,000	500,000
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	1,114,951	3,098,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,114,951	3,098,500	3,098,500	3,098,500

State of West Virginia
FY 2027 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,114,951	3,098,500	3,098,500	3,098,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD	1,114,951	3,098,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	
Net Department Total	1,114,951	3,098,500	3,098,500	3,098,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Miscellaneous				
GENERAL REVENUE	22,164,440	37,110,078	16,943,278	21,131,346
FEDERAL REVENUE	68,940,403	125,283,871	125,283,871	126,258,390
SPECIAL REVENUE	79,033,383	85,545,209	81,524,313	82,103,768
LOTTERY REVENUE	61,911,560	52,427,000	52,427,000	52,427,000
STATE ROAD FUND				
OTHER	618,048,453	1,387,220,906	1,303,528,622	1,303,528,622
TOTAL Miscellaneous	850,098,237	1,687,587,064	1,579,707,084	1,585,449,126
Less: Reappropriations	3,526,152	19,821,019	0	
Net Cabinet Total	846,572,085	1,667,766,045	1,579,707,084	1,585,449,126

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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, 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. -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 by municipalities and 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; and 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, community and technical colleges, as well as 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table border="0" style="width: 100%;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0465</td> <td style="text-align: right;">\$648,849</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 7007</td> <td style="text-align: right;">\$20,000,000</td> </tr> <tr> <td>Fund 7010</td> <td style="text-align: right;">\$68,000</td> </tr> </table>	General Revenue		Fund 0465	\$648,849	Special Revenue		Fund 7007	\$20,000,000	Fund 7010	\$68,000
General Revenue											
Fund 0465	\$648,849										
Special Revenue											
Fund 7007	\$20,000,000										
Fund 7010	\$68,000										

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office Of The Secretary General Administration Fnd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	218,729	300,281	300,281	308,652
Employee Benefits	102,036	94,872	94,872	92,178
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	320,765	395,153	395,153	400,830
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	131,538	150,000	150,000	150,000
Employee Benefits	36,756	19,820	19,820	19,361
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	168,293	169,820	169,820	169,361
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				
Asset Purchases or Construction	1,801	8,000	8,000	8,000
Total 07000 - Equipment	1,801	8,000	8,000	8,000
09600 - Unclassified- Total				
Asset Purchases or Construction	0	186,435	0	0
Total 09600 - Unclassified- Total	0	186,435	0	0
09900 - Unclassified				
Current Expenses	0	437	437	437
Total 09900 - Unclassified	0	437	437	437
13000 - Current Expenses				
Current Expenses	70,545	81,594	68,459	68,459
Total 13000 - Current Expenses	70,545	81,594	68,459	68,459
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office Of The Secretary General Administration Fnd	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
70000 - Directed Transfer				
Current Expenses	0	33,688,290	0	0
Total 70000 - Directed Transfer	0	33,688,290	0	0
Total Fund 0465 - Office Of The Secretary General Administration Fnd	561,404	34,531,491	643,631	648,849
Less: Reappropriations	0	186,435	0	
Net Fund Total	561,404	34,345,056	643,631	648,849

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7005 - Revenue Shortfall Reserve Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	79,000,000	0	0
Total 09900 - Unclassified	0	79,000,000	0	0
Total Fund 7005 - Revenue Shortfall Reserve Fund	0	79,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	79,000,000	0	0

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7007 - State Debt Reduction Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
77500 - Retirement Systems-unfunded Liability				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Total 77500 - Retirement Systems-unfunded Liability	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	0	
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7010 - Home Rule Board Operations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,000	25,000	25,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	25,000	25,000	25,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	120	120	120
Total 06400 - Repairs And Alterations	0	120	120	120
07000 - Equipment				
Asset Purchases or Construction	0	200	200	200
Total 07000 - Equipment	0	200	200	200
09900 - Unclassified				
Current Expenses	0	680	680	680
Total 09900 - Unclassified	0	680	680	680
13000 - Current Expenses				
Current Expenses	0	42,000	42,000	42,000
Total 13000 - Current Expenses	0	42,000	42,000	42,000
Total Fund 7010 - Home Rule Board Operations Fund	0	68,000	68,000	68,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	68,000	68,000	68,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	561,404	34,531,491	643,631	648,849
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,000,000	99,068,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF REVENUE	20,561,404	133,599,491	20,711,631	20,716,849
Less: Reappropriations	0	186,435	0	
Net Department Total	17,033,593	129,419,954	16,718,529	16,414,105

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Revenue

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.	(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)
	General Revenue Fund 0470 \$32,263,563
	Special Revenue Fund 7073 \$1,500,000 Fund 7087 \$500,000 Fund 7092 \$50,000 Fund 7099 \$5,500,000
	State Road Funds Fund 9001 \$2,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	291.50	291.50	291.50	291.50
Personal Services	14,233,985	16,036,884	15,986,884	16,529,731
Employee Benefits	4,953,922	15,388,438	4,812,026	4,721,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,187,908	31,425,322	20,798,910	21,251,056
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	110,288	120,300	120,300	120,300
Employee Benefits	18,387	26,700	26,700	25,457
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	128,675	147,000	147,000	145,757
06400 - Repairs And Alterations				
Repairs & Alterations	8,950	10,150	10,150	10,150
Total 06400 - Repairs And Alterations	8,950	10,150	10,150	10,150
07000 - Equipment				
Asset Purchases or Construction	8,440	54,850	54,850	54,850
Total 07000 - Equipment	8,440	54,850	54,850	54,850
09400 - Tax Technology Upgrade				
Current Expenses	3,700,000	3,700,000	3,700,000	3,700,000
Total 09400 - Tax Technology Upgrade	3,700,000	3,700,000	3,700,000	3,700,000
09900 - Unclassified				
Current Expenses	138,776	154,578	154,578	154,578
Repairs & Alterations	15,300	33,528	0	0
Other Assets	0	1,331	0	0
Buildings	0	413	0	0
Asset Purchases or Construction	33,224	20,089	20,000	20,000
Total 09900 - Unclassified	187,300	209,939	174,578	174,578

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
13000 - Current Expenses				
Current Expenses	6,866,551	8,880,706	6,187,382	6,823,635
Other Assets	0	385,297	0	0
Asset Purchases or Construction	1,502	3,348,047	0	0
Total 13000 - Current Expenses	6,868,052	12,614,050	6,187,382	6,823,635
29200 - Integrated Tax Accounting System				
Current Expenses	0	40,372	0	0
Total 29200 - Integrated Tax Accounting System	0	40,372	0	0
65300 - Multi State Tax Commission				
Current Expenses	71,520	77,958	77,958	77,958
Total 65300 - Multi State Tax Commission	71,520	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
91300 - Brim Premium				
Current Expenses	15,579	15,579	15,579	15,579
Total 91300 - Brim Premium	15,579	15,579	15,579	15,579
Total Fund 0470 - Tax Division Fund	30,176,424	48,305,219	31,176,407	32,263,563
Less: Reappropriations	372,865	16,492,559	0	
Net Fund Total	29,803,560	31,812,660	31,176,407	32,263,563

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,394,809	2,000,000	2,000,000	2,000,000
Total 42600 - Transfers	1,394,809	2,000,000	2,000,000	2,000,000
Total Fund 9001 - Gasoline Tax Division Fund	1,394,809	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,394,809	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7071 - Cemetery Company Registration

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	0	500	0	0
Total 42600 - Transfers	0	500	0	0
Total Fund 7071 - Cemetery Company Registration	0	500	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	500	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7073 - Special Audit & Investigative Unit Fund

42600 - Transfers

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	1,500,000	1,500,000	1,500,000
Total 42600 - Transfers	0	1,500,000	1,500,000	1,500,000
Total Fund 7073 - Special Audit & Investigative Unit Fund	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7087 - Wine Tax Administration Fund

42600 - Transfers

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	500,000	500,000	500,000
Total 42600 - Transfers	0	500,000	500,000	500,000
Total Fund 7087 - Wine Tax Administration Fund	0	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	0	35,000	35,000	35,000
Total 13000 - Current Expenses	0	35,000	35,000	35,000
Total Fund 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund

FY 2025 Actuals

FY 2026 Budgeted

FY 2027 Request

**Governor's
Recommendation**

42600 - Transfers

Current Expenses	0	5,500,000	5,500,000	5,500,000
Total 42600 - Transfers	0	5,500,000	5,500,000	5,500,000
Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund	0	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7052 - Oil & Gas County Revenue Fund Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	35,000	0	0
Total 09900 - Unclassified	0	35,000	0	0
Total Fund 7052 - Oil & Gas County Revenue Fund Administration	0	35,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	35,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7053 - County Tax Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	11.45	11.45	11.45	11.45
Personal Services	705,434	898,218	898,218	898,218
Employee Benefits	219,348	231,847	231,847	231,847
Current Expenses	1,341,311	2,695,599	2,695,599	2,695,599
Other Assets	0	134,674	134,674	134,674
Asset Purchases or Construction	15,901	442,683	442,683	442,683
Total 09900 - Unclassified	2,281,994	4,403,021	4,403,021	4,403,021
Total Fund 7053 - County Tax Fund	2,281,994	4,403,021	4,403,021	4,403,021
Less: Reappropriations	0	0	0	
Net Fund Total	2,281,994	4,403,021	4,403,021	4,403,021

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7064 - Sales Of Tax Maps Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Employee Benefits	0	1,745	1,745	1,745
Current Expenses	0	6,205	6,205	6,205
Total 09900 - Unclassified	0	7,950	7,950	7,950
Total Fund 7064 - Sales Of Tax Maps Fund	0	7,950	7,950	7,950
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,950	7,950	7,950

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7066 - Tax Collection Agency Clearing Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 7066 - Tax Collection Agency Clearing Fund	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				Governor's
FUND: 7074 - Tax Administration Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	123.05	123.05	123.05	123.05
Personal Services	6,181,731	6,874,888	6,524,888	6,524,888
Employee Benefits	1,796,620	1,208,046	1,208,046	1,208,046
Current Expenses	5,438,792	6,712,711	6,962,711	6,962,711
Repairs & Alterations	96	0	0	0
Other Assets	0	340,000	440,000	440,000
Asset Purchases or Construction	236	165,000	165,000	165,000
Total 09900 - Unclassified	13,417,475	15,300,645	15,300,645	15,300,645
Total Fund 7074 - Tax Administration Services Fund	13,417,475	15,300,645	15,300,645	15,300,645
Less: Reappropriations	0	0	0	
Net Fund Total	13,417,475	15,300,645	15,300,645	15,300,645

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	30,176,424	48,305,219	31,176,407	32,263,563
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	7,550,500	7,550,000	7,550,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,394,809	2,000,000	2,000,000	2,000,000
OTHER	15,699,470	19,766,616	19,731,616	19,731,616
TOTAL TAX DIVISION	47,270,703	77,622,335	60,458,023	61,545,179
Less: Reappropriations	372,865	16,492,559	0	
Net Department Total	43,370,029	57,136,674	56,464,921	57,242,435

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 decisions and ensure compliance with department and government policies.

Funding is Recommended as Follows:

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

(Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)

General Revenue

Fund 0595 \$1,136,629

Special Revenue

Fund 7400 \$6,800,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0595 - State Budget Office General Revenue Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	12.00	12.00	12.00
Personal Services	655,907	867,300	867,300	888,227
Employee Benefits	180,052	197,330	197,330	192,619
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	835,959	1,064,630	1,064,630	1,080,846
09900 - Unclassified				
Employee Benefits	3,247	0	0	0
Current Expenses	104,722	24,803	9,200	9,200
Repairs & Alterations	1,046	214,900	0	0
Total 09900 - Unclassified	109,016	239,703	9,200	9,200
13000 - Current Expenses				
Current Expenses	97,654	1,086,310	46,583	46,583
Total 13000 - Current Expenses	97,654	1,086,310	46,583	46,583
Total Fund 0595 - State Budget Office General Revenue Fund	1,042,630	2,390,643	1,120,413	1,136,629
Less: Reappropriations	186,580	1,247,364	0	
Net Fund Total	856,050	1,143,279	1,120,413	1,136,629

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7400 - Public Employees Insurance Reserve Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	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	0	
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,042,630	2,390,643	1,120,413	1,136,629
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,800,000	6,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	7,842,630	9,190,643	7,920,413	7,936,629
Less: Reappropriations	186,580	1,247,364	0	
Net Department Total	4,128,239	3,950,177	3,927,311	3,633,885

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Revenue

0704 - INSURANCE COMMISSIONER

WV Code Chapter - 23, 33 Article - 2, 2C, 48

Department Description The Offices of the Insurance Commissioner (OIC) protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the State. -License all insurance companies and agents in the State. -Monitor financial status and regulatory compliance of companies transacting business. -Collect premium taxes and fees from licensed entities. -Review and determine policy rates and forms. -Conduct investigations and hold hearings on fraudulent insurance activities. -Provide education and counsel to consumers on insurance matters. -Financial and administrative oversight of six state worker's compensation related funds. -Jurisdiction over Workers' Compensation appeals. -Regulation of Pharmacy Benefit Managers, Bail Bondsman, and other entities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8883</td><td>\$3,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7150</td><td>\$2,243,394</td></tr> <tr> <td>Fund 7151</td><td>\$874,567</td></tr> <tr> <td>Fund 7152</td><td>\$30,682,276</td></tr> <tr> <td>Fund 7153</td><td>\$15,000</td></tr> <tr> <td>Fund 7162</td><td>\$250,550,000</td></tr> <tr> <td>Fund 7163</td><td>\$15,000,000</td></tr> <tr> <td>Fund 7164</td><td>\$9,000,000</td></tr> <tr> <td>Fund 7165</td><td>\$14,000,000</td></tr> </table>	Federal Revenue		Fund 8883	\$3,000,000	Special Revenue		Fund 7150	\$2,243,394	Fund 7151	\$874,567	Fund 7152	\$30,682,276	Fund 7153	\$15,000	Fund 7162	\$250,550,000	Fund 7163	\$15,000,000	Fund 7164	\$9,000,000	Fund 7165	\$14,000,000
Federal Revenue																							
Fund 8883	\$3,000,000																						
Special Revenue																							
Fund 7150	\$2,243,394																						
Fund 7151	\$874,567																						
Fund 7152	\$30,682,276																						
Fund 7153	\$15,000																						
Fund 7162	\$250,550,000																						
Fund 7163	\$15,000,000																						
Fund 7164	\$9,000,000																						
Fund 7165	\$14,000,000																						

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: FEDERAL REVENUE FUND: 8883 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	145,000	145,000	145,000
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	0	2,825,000	2,825,000	2,825,000
Total 13000 - Current Expenses	0	2,825,000	2,825,000	2,825,000
Total Fund 8883 - Consolidated Federal Funds	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7150 - Examination Revolving Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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				
Asset Purchases or Construction	0	81,374	81,374	81,374
Total 07000 - Equipment	0	81,374	81,374	81,374
13000 - Current Expenses				
Current Expenses	146,357	2,139,305	2,139,305	2,139,305
Total 13000 - Current Expenses	146,357	2,139,305	2,139,305	2,139,305
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	146,357	2,243,394	2,243,394	2,243,394
Less: Reappropriations	0	0	0	
Net Fund Total	146,357	2,243,394	2,243,394	2,243,394

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7151 - Consumer Advocate Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	221,025	438,444	438,444	444,722
Employee Benefits	78,792	164,143	164,143	164,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	299,817	602,587	602,587	608,865
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				
Asset Purchases or Construction	0	34,225	34,225	34,225
Total 07000 - Equipment	0	34,225	34,225	34,225
13000 - Current Expenses				
Current Expenses	29,217	202,152	202,152	202,152
Total 13000 - Current Expenses	29,217	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	329,035	868,289	868,289	874,567
Less: Reappropriations	0	0	0	
Net Fund Total	329,035	868,289	868,289	874,567

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	201.00	201.00	201.00	201.00
Personal Services	10,402,143	14,203,552	14,203,552	14,525,828
Employee Benefits	3,260,846	6,415,888	6,415,888	6,415,888
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,662,988	20,619,440	20,619,440	20,941,716
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	103,095	102,700	102,700	102,700
Employee Benefits	25,235	33,800	33,800	33,800
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	128,330	136,500	136,500	136,500
06400 - Repairs And Alterations				
Repairs & Alterations	22,791	68,614	68,614	68,614
Total 06400 - Repairs And Alterations	22,791	68,614	68,614	68,614
07000 - Equipment				
Asset Purchases or Construction	136,275	2,688	2,688	2,688
Total 07000 - Equipment	136,275	2,688	2,688	2,688
13000 - Current Expenses				
Current Expenses	7,034,047	9,097,758	9,097,758	9,097,758
Total 13000 - Current Expenses	7,034,047	9,097,758	9,097,758	9,097,758
25800 - Buildings				
Buildings	0	25,000	25,000	25,000
Total 25800 - Buildings	0	25,000	25,000	25,000
42600 - Transfers				
Current Expenses	360,000	360,000	360,000	360,000
Total 42600 - Transfers	360,000	360,000	360,000	360,000
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 7152 - Insurance Commission Fund	21,344,432	30,360,000	30,360,000	30,682,276
Less: Reappropriations	0	0	0	

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Department Of Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Net Fund Total	21,344,432	30,360,000	30,360,000	30,682,276

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7153 - Insurance Fraud Prevention Fund

13000 - Current Expenses

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	1,100	15,000	15,000	15,000
Total 13000 - Current Expenses	1,100	15,000	15,000	15,000
Total Fund 7153 - Insurance Fraud Prevention Fund	1,100	15,000	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,100	15,000	15,000	15,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7162 - Workers Compensation Old Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	0	50,000	50,000	50,000
Total 01000 - Employee Benefits	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	82,310,383	250,500,000	250,500,000	250,500,000
Total 13000 - Current Expenses	82,310,383	250,500,000	250,500,000	250,500,000
Total Fund 7162 - Workers Compensation Old Fund	82,310,383	250,550,000	250,550,000	250,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	82,310,383	250,550,000	250,550,000	250,550,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE				
FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	48,915	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	48,915	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	48,915	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	48,915	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE				
FUND: 7164 - Self Insured Employer Guaranty Risk Pool	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	462,213	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	462,213	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	462,213	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	462,213	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7165 - Self Insured Employer Security Risk Pool

13000 - Current Expenses

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	2,184,675	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	2,184,675	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	2,184,675	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,184,675	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	41,821,993	0	0	0
Total 09900 - Unclassified	41,821,993	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	41,821,993	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	41,821,993	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7156 - Bail Bondsmen Cash Security Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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 7156 - Bail Bondsmen Cash Security Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7158 - Fire Protection Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	24,913,617	0	0	0
Total 09900 - Unclassified	24,913,617	0	0	0
Total Fund 7158 - Fire Protection Fund	24,913,617	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	24,913,617	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7168 - Unfair Claims Settlement Practice Trust Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	0	
Net Fund Total	0	540,000	540,000	540,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7169 - Workers Compensation Debt Reduction Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	0	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	0	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000,000	20,000,000	20,000,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7170 - Coal Workers Pneumoconiosis Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,447,970	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	17,447,970	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	17,447,970	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,447,970	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7173 - State Entities Workers' Compensation Program Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	17,111,193	24,500,000	24,500,000	24,500,000
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	17,111,193	25,500,000	25,500,000	25,500,000
Total Fund 7173 - State Entities Workers' Compensation Program Fund	17,111,193	25,500,000	25,500,000	25,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,111,193	25,500,000	25,500,000	25,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	106,827,109	322,036,683	322,036,683	322,365,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	101,294,772	72,040,000	72,040,000	72,040,000
TOTAL INSURANCE COMMISSIONER	208,121,881	397,076,683	397,076,683	397,405,237
Less: Reappropriations	0	0	0	
Net Department Total	204,594,071	393,083,581	393,083,581	393,102,493

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Revenue

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

Department Description The mission of the West Virginia Lottery is to operate in a socially responsible manner with the highest standards of integrity and security to generate revenue for programs that benefit the citizens of the State of West Virginia. Regulate the operations of all lottery gaming activity including online draw games, scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. Maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 7206</td><td>\$65,000,000</td></tr> <tr> <td>Fund 7207</td><td>\$10,000,000</td></tr> <tr> <td>Fund 7213</td><td>\$60,271,505</td></tr> </table>	Excess Lottery		Fund 7206	\$65,000,000	Fund 7207	\$10,000,000	Fund 7213	\$60,271,505
Excess Lottery									
Fund 7206	\$65,000,000								
Fund 7207	\$10,000,000								
Fund 7213	\$60,271,505								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 7206 - General Purpose Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	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	0	
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	9,967,306	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	9,967,306	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	9,967,306	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,967,306	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70001 - Parking Garage Fund - Transfer				
Current Expenses	500,000	300,000	300,000	300,000
Total 70001 - Parking Garage Fund - Transfer	500,000	300,000	300,000	300,000
70002 - 2004 Capitol Complex Parking Garage Fund - Transfer				
Current Expenses	216,478	116,478	116,478	116,478
Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer	216,478	116,478	116,478	116,478
70003 - Capitol Dome And Improvement Fund - Transfer				
Current Expenses	1,796,256	1,096,256	1,096,256	1,096,256
Total 70003 - Capitol Dome And Improvement Fund - Transfer	1,796,256	1,096,256	1,096,256	1,096,256
70004 - Capitol Renovation And Improvement Fund - Transfer				
Current Expenses	2,381,252	2,381,252	2,381,252	2,381,252
Total 70004 - Capitol Renovation And Improvement Fund - Transfer	2,381,252	2,381,252	2,381,252	2,381,252
70005 - Economic Development Promotion And Closing Fund - Transfer				
Current Expenses	1,298,864	1,298,864	1,298,864	1,298,864
Total 70005 - Economic Development Promotion And Closing Fund - Transfer	1,298,864	1,298,864	1,298,864	1,298,864
70006 - Research Challenge Fund - Transfer				
Current Expenses	1,731,820	1,731,820	1,731,820	1,731,820
Total 70006 - Research Challenge Fund - Transfer	1,731,820	1,731,820	1,731,820	1,731,820
70007 - Tourism Promotion Fund - Transfer				
Current Expenses	4,808,142	4,808,142	4,808,142	4,808,142
Total 70007 - Tourism Promotion Fund - Transfer	4,808,142	4,808,142	4,808,142	4,808,142
70008 - Cultural Facilities & Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer				
Current Expenses	1,500,000	1,500,000	1,500,000	1,500,000
Total 70008 - Cultural Facilities & Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer	1,500,000	1,500,000	1,500,000	1,500,000
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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
70011 - General Revenue Fund - Transfer				
Current Expenses	1,167,799	1,167,799	1,167,799	1,167,799
Total 70011 - General Revenue Fund - Transfer	1,167,799	1,167,799	1,167,799	1,167,799
70012 - Wv Racing Commission Racetrack Video Lottery Account				
Current Expenses	3,463,637	3,463,637	3,463,637	3,463,637
Total 70012 - Wv Racing Commission Racetrack Video Lottery Account	3,463,637	3,463,637	3,463,637	3,463,637
70013 - Historic Resort Hotel Fund				
Current Expenses	24,010	24,010	24,010	24,010
Total 70013 - Historic Resort Hotel Fund	24,010	24,010	24,010	24,010
70014 - Licensed Racetrack Regular Purse Fund				
Current Expenses	22,383,247	22,383,247	22,383,247	22,383,247
Total 70014 - Licensed Racetrack Regular Purse Fund	22,383,247	22,383,247	22,383,247	22,383,247
Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	61,271,505	60,271,505	60,271,505	60,271,505
Less: Reappropriations	0	0	0	
Net Fund Total	61,271,505	60,271,505	60,271,505	60,271,505

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7200 - Operating And Expense Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	201.00	201.00	201.00	201.00
Personal Services	11,070,638	13,825,000	15,150,000	15,150,000
Employee Benefits	3,445,048	4,942,113	5,842,475	5,842,475
Current Expenses	43,388,857	56,050,443	34,533,322	34,533,322
Repairs & Alterations	134,707	590,000	590,000	590,000
Other Assets	589,939	1,270,834	1,270,835	1,270,835
Buildings	40,120	275,000	275,000	275,000
Asset Purchases or Construction	1,304,146	2,735,000	2,235,000	2,235,000
Total 09900 - Unclassified	59,973,456	79,688,390	59,896,632	59,896,632
Total Fund 7200 - Operating And Expense Fund	59,973,456	79,688,390	59,896,632	59,896,632
Less: Reappropriations	0	0	0	
Net Fund Total	59,973,456	79,688,390	59,896,632	59,896,632

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - Revenue And Transfers Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	104,943,215	149,500,000	127,549,998	127,549,998
Total 09900 - Unclassified	104,943,215	149,500,000	127,549,998	127,549,998
Total Fund 7202 - Revenue And Transfers Fund	104,943,215	149,500,000	127,549,998	127,549,998
Less: Reappropriations	0	0	0	
Net Fund Total	104,943,215	149,500,000	127,549,998	127,549,998

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7203 - Video Lottery Income Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	296,941,063	298,020,000	242,720,000	242,720,000
Total 09900 - Unclassified	296,941,063	298,020,000	242,720,000	242,720,000
Total Fund 7203 - Video Lottery Income Fund	296,941,063	298,020,000	242,720,000	242,720,000
Less: Reappropriations	0	0	0	
Net Fund Total	296,941,063	298,020,000	242,720,000	242,720,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7204 - Compulsive Gambling Treatment	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,481,543	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	1,481,543	1,500,000	1,500,000	1,500,000
Total Fund 7204 - Compulsive Gambling Treatment	1,481,543	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,481,543	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7205 - State Excess Lottery Revenue Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	268,948,199	342,600,000	261,927,650	261,927,650
Total 09900 - Unclassified	268,948,199	342,600,000	261,927,650	261,927,650
Total Fund 7205 - State Excess Lottery Revenue Fund	268,948,199	342,600,000	261,927,650	261,927,650
Less: Reappropriations	0	0	0	
Net Fund Total	268,948,199	342,600,000	261,927,650	261,927,650

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	33,953,875	45,501,000	20,749,738	20,749,738
Total 09900 - Unclassified	33,953,875	45,501,000	20,749,738	20,749,738
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	33,953,875	45,501,000	20,749,738	20,749,738
Less: Reappropriations	0	0	0	
Net Fund Total	33,953,875	45,501,000	20,749,738	20,749,738

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7211 - Human Resource Benefit Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	256,000	106,000	106,000
Total 09900 - Unclassified	0	256,000	106,000	106,000
Total Fund 7211 - Human Resource Benefit Fund	0	256,000	106,000	106,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	256,000	106,000	106,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7212 - Historic Resort Hotel Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,835,517	6,698,800	3,266,309	3,266,309
Total 09900 - Unclassified	2,835,517	6,698,800	3,266,309	3,266,309
Total Fund 7212 - Historic Resort Hotel Fund	2,835,517	6,698,800	3,266,309	3,266,309
Less: Reappropriations	0	0	0	
Net Fund Total	2,835,517	6,698,800	3,266,309	3,266,309

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7214 - West Virginia Lottery Sports Wagering Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,290,540	11,993,000	5,181,000	5,181,000
Total 09900 - Unclassified	5,290,540	11,993,000	5,181,000	5,181,000
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	5,290,540	11,993,000	5,181,000	5,181,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,290,540	11,993,000	5,181,000	5,181,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7215 - West Virginia Lottery Interactive Wagering Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	48,119,796	46,600,000	47,247,000	47,247,000
Total 09900 - Unclassified	48,119,796	46,600,000	47,247,000	47,247,000
Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund	48,119,796	46,600,000	47,247,000	47,247,000
Less: Reappropriations	0	0	0	
Net Fund Total	48,119,796	46,600,000	47,247,000	47,247,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	136,238,811	135,271,505	135,271,505	135,271,505
STATE ROAD FUND	0	0	0	0
OTHER	822,487,204	982,357,190	770,144,327	770,144,327
TOTAL LOTTERY COMMISSION	958,726,015	1,117,628,695	905,415,832	905,415,832
Less: Reappropriations	0	0	0	
Net Department Total	955,198,205	1,113,635,593	901,422,730	901,113,088

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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. Its 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.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 7253 \$546,486

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - Municipal Bond Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	225,326	283,724	283,724	292,095
Employee Benefits	67,522	99,947	99,947	99,947
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	292,848	383,671	383,671	392,042
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	94,822	154,344	154,344	154,344
Total 13000 - Current Expenses	94,822	154,344	154,344	154,344
Total Fund 7253 - Municipal Bond Commission Fund	387,670	538,115	538,115	546,486
Less: Reappropriations	0	0	0	
Net Fund Total	387,670	538,115	538,115	546,486

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER				
FUND: 7250 - State Sinking Operating Account Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	259,679,335	300,000,000	300,000,000	300,000,000
Total 09900 - Unclassified	259,679,335	300,000,000	300,000,000	300,000,000
Total Fund 7250 - State Sinking Operating Account Fund	259,679,335	300,000,000	300,000,000	300,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	259,679,335	300,000,000	300,000,000	300,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER

FUND: 7251 - State Sinking Special Invest Account Fund

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Current Expenses	200	600	100	100
Total 09900 - Unclassified	200	600	100	100
Total Fund 7251 - State Sinking Special Invest Account Fund	200	600	100	100
Less: Reappropriations	0	0	0	
Net Fund Total	200	600	100	100

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	387,670	538,115	538,115	546,486
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	259,679,535	300,000,600	300,000,100	300,000,100
TOTAL MUNICIPAL BOND COMMISSION	260,067,204	300,538,715	300,538,215	300,546,586
Less: Reappropriations	0	0	0	
Net Department Total	256,539,394	296,545,613	296,545,113	296,243,842

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Revenue

0707 - RACING COMMISSION

WV Code Chapter - 19 Article - 23

Department Description Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (fund 7300). Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (fund 7301). Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (fund 7304). Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than two million patrons, and enforcing the rules and laws of racing and breeding (fund 7305). Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (fund 7307). Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute \$2 million annually to be used to pay purse-based awards (fund 7308). Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (fund 7309).	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 7308</td><td>\$2,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7300</td><td>\$154,000</td></tr> <tr> <td>Fund 7304</td><td>\$383,792</td></tr> <tr> <td>Fund 7305</td><td>\$3,172,560</td></tr> <tr> <td>Fund 7307</td><td>\$789,409</td></tr> <tr> <td>Fund 7309</td><td>\$250,000</td></tr> </table>	Excess Lottery		Fund 7308	\$2,000,000	Special Revenue		Fund 7300	\$154,000	Fund 7304	\$383,792	Fund 7305	\$3,172,560	Fund 7307	\$789,409	Fund 7309	\$250,000
Excess Lottery																	
Fund 7308	\$2,000,000																
Special Revenue																	
Fund 7300	\$154,000																
Fund 7304	\$383,792																
Fund 7305	\$3,172,560																
Fund 7307	\$789,409																
Fund 7309	\$250,000																

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7308 - Racing Commission Lottery Fund

21800 - Special Breeders Compensation(Wvc 29-22-18A,SUB L)

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
70098 - Directed Transfer - Lottery Surplus				
Current Expenses	800,000	800,000	0	0
Total 70098 - Directed Transfer - Lottery Surplus	800,000	800,000	0	0
Total Fund 7308 - Racing Commission Lottery Fund	2,800,000	2,800,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,800,000	2,800,000	2,000,000	2,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7300 - Medical Expense And Transfer Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
24500 - Medical Expenses - Total				
Current Expenses	64,868	154,000	154,000	154,000
Total 24500 - Medical Expenses - Total	64,868	154,000	154,000	154,000
Total Fund 7300 - Medical Expense And Transfer Fund	64,868	154,000	154,000	154,000
Less: Reappropriations	0	0	0	
Net Fund Total	64,868	154,000	154,000	154,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7304 - Administration And Promotion Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.90	2.90	2.90	2.90
Personal Services	171,166	219,973	219,973	225,205
Employee Benefits	37,457	68,154	68,154	68,154
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	208,623	288,127	288,127	293,359
13000 - Current Expenses				
Current Expenses	41,023	85,433	85,433	85,433
Total 13000 - Current Expenses	41,023	85,433	85,433	85,433
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	249,646	378,560	378,560	383,792
Less: Reappropriations	0	0	0	
Net Fund Total	249,646	378,560	378,560	383,792

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.10	29.10	29.10	29.10
Personal Services	1,685,932	1,902,184	1,902,184	1,949,688
Employee Benefits	488,817	621,055	621,055	621,055
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,174,749	2,523,239	2,523,239	2,570,743
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	43,750	45,000	45,000	45,000
Employee Benefits	3,347	14,533	14,533	14,533
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	47,097	59,533	59,533	59,533
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
13000 - Current Expenses				
Current Expenses	399,670	497,284	497,284	497,284
Total 13000 - Current Expenses	399,670	497,284	497,284	497,284
69000 - Other Assets				
Other Assets	0	40,000	40,000	40,000
Total 69000 - Other Assets	0	40,000	40,000	40,000
Total Fund 7305 - General Administration Fund	2,621,516	3,125,056	3,125,056	3,172,560
Less: Reappropriations	0	0	0	
Net Fund Total	2,621,516	3,125,056	3,125,056	3,172,560

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7307 - Adm, Promotion, & Education-greyhound Racing Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	149,135	707,447	300,000	303,767
Employee Benefits	36,922	229,724	125,543	125,543
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	186,057	937,171	425,543	429,310
13000 - Current Expenses				
Current Expenses	26,085	160,099	160,099	160,099
Total 13000 - Current Expenses	26,085	160,099	160,099	160,099
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	212,142	1,297,270	785,642	789,409
Less: Reappropriations	0	0	0	
Net Fund Total	212,142	1,297,270	785,642	789,409

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7309 - Advance Deposit Wagering Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	250,000	250,000	250,000
Total 13000 - Current Expenses	0	250,000	250,000	250,000
Total Fund 7309 - Advance Deposit Wagering Account	0	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER				
FUND: 7301 - Unredeemed Pari-mutuel Tickets (SB737) Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,118,781	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	1,118,781	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-mutuel Tickets (SB737) Fund	1,118,781	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,118,781	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,148,171	5,204,886	4,693,258	4,749,761
LOTTERY REVENUE	2,800,000	2,800,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,118,781	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	7,066,952	9,584,886	8,273,258	8,329,761
Less: Reappropriations	0	0	0	
Net Department Total	3,539,142	5,591,784	4,280,156	4,027,017

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Revenue

0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

WV Code Chapter - 60; 11 Article - all; 16

Department Description The West Virginia Alcohol and Beverage Commission (ABCA) consists of four divisions: Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions. Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State. Senate Bills 220 and 679 added Delta 8/Hemp/Kratom enforcement to the agency. Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory. The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Special Appropriated Fund 7352 - \$750,000 for spending authority increase due to increase shipping costs.) (Special Appropriated Fund 7356 - \$496,500 for spending authority increase for balance transfers to General Revenue.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Special Revenue Fund 7351 \$2,566,753 Fund 7352 \$148,242,317

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7351 - Wine License Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	43,871	119,560	119,560	121,653
Employee Benefits	15,760	36,551	36,551	36,551
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,630	156,111	156,111	158,204
06400 - Repairs And Alterations				
Repairs & Alterations	1,939	7,263	7,263	7,263
Total 06400 - Repairs And Alterations	1,939	7,263	7,263	7,263
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
13000 - Current Expenses				
Employee Benefits	12	0	0	0
Current Expenses	26,699	260,436	260,436	260,436
Total 13000 - Current Expenses	26,711	260,436	260,436	260,436
25800 - Buildings				
Buildings	31,215	100,000	100,000	100,000
Total 25800 - Buildings	31,215	100,000	100,000	100,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	6,300	30,750	30,750	30,750
Total 42500 - Transfer Liquor Profits And Taxes	6,300	30,750	30,750	30,750
69000 - Other Assets				
Other Assets	0	2,000,100	2,000,100	2,000,100
Total 69000 - Other Assets	0	2,000,100	2,000,100	2,000,100
Total Fund 7351 - Wine License Fund	125,796	2,564,660	2,564,660	2,566,753
Less: Reappropriations	0	0	0	
Net Fund Total	125,796	2,564,660	2,564,660	2,566,753

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.00	76.00	76.00	76.00
Personal Services	3,368,886	4,807,647	4,807,647	4,947,858
Employee Benefits	1,227,703	1,432,082	1,432,082	1,432,082
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,596,590	6,239,729	6,239,729	6,379,940
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	92,588	92,703	92,703	92,703
Employee Benefits	31,566	29,797	29,797	29,797
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	124,154	122,500	122,500	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	48,403	91,000	91,000	91,000
Total 06400 - Repairs And Alterations	48,403	91,000	91,000	91,000
07000 - Equipment				
Asset Purchases or Construction	59,276	108,000	108,000	108,000
Total 07000 - Equipment	59,276	108,000	108,000	108,000
13000 - Current Expenses				
Employee Benefits	774	0	0	0
Current Expenses	3,016,769	2,890,577	2,890,577	3,640,577
Total 13000 - Current Expenses	3,017,543	2,890,577	2,890,577	3,640,577
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	95,979,513	104,000,000	104,000,000	104,000,000
Total 41900 - Purchase Of Supplies For Resale	95,979,513	104,000,000	104,000,000	104,000,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	33,247,121	33,400,000	33,400,000	33,400,000
Total 42500 - Transfer Liquor Profits And Taxes	33,247,121	33,400,000	33,400,000	33,400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
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
Total Fund 7352 - General Administrative Fund	137,072,599	147,352,106	147,352,106	148,242,317
Less: Reappropriations	0	0	0	
Net Fund Total	137,072,599	147,352,106	147,352,106	148,242,317

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				
FUND: 7356 - Alcohol Beverage Control Enforcement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	288,621	722,700	262,700	759,200
Repairs & Alterations	12,985	10,000	10,000	10,000
Asset Purchases or Construction	8,072	6,500	6,500	6,500
Total 09900 - Unclassified	309,678	739,200	279,200	775,700
Total Fund 7356 - Alcohol Beverage Control Enforcement Fund	309,678	739,200	279,200	775,700
Less: Reappropriations	0	0	0	
Net Fund Total	309,678	739,200	279,200	775,700

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - Gifts Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 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	26,597	42,295	42,295	42,295
Repairs & Alterations	2,722	0	0	0
Asset Purchases or Construction	20,706	0	0	0
Total 09900 - Unclassified	50,026	250,000	250,000	250,000
Total Fund 7357 - Gifts Grants & Donations	50,026	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,026	250,000	250,000	250,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 7358 - Beer License Operations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	133,964	169,186	169,186	169,186
Employee Benefits	47,202	88,418	88,418	88,418
Current Expenses	142,923	281,005	281,005	281,005
Repairs & Alterations	11,326	12,000	12,000	12,000
Asset Purchases or Construction	133	0	0	0
Total 09900 - Unclassified	335,548	550,609	550,609	550,609
Total Fund 7358 - Beer License Operations Fund	335,548	550,609	550,609	550,609
Less: Reappropriations	0	0	0	
Net Fund Total	335,548	550,609	550,609	550,609

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				
FUND: 7359 - Wine And Liquor Operations Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	249,520	361,000	361,000	361,000
Repairs & Alterations	0	4,000	4,000	4,000
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 09900 - Unclassified	249,520	445,000	445,000	445,000
Total Fund 7359 - Wine And Liquor Operations Fund	249,520	445,000	445,000	445,000
Less: Reappropriations	0	0	0	
Net Fund Total	249,520	445,000	445,000	445,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	137,198,395	149,916,766	149,916,766	150,809,070
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	944,772	1,984,809	1,524,809	2,021,309
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	138,143,167	151,901,575	151,441,575	152,830,379
Less: Reappropriations	0	0	0	
Net Department Total	134,615,356	147,908,473	147,448,473	148,527,635

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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 Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Division. This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in state tax and property tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute. The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0593 \$1,223,334

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - Office Of Tax Appeals	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	469,222	683,916	683,916	698,565
Employee Benefits	160,230	314,835	314,835	311,807
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	629,452	998,751	998,751	1,010,372
09900 - Unclassified				
Current Expenses	5,255	5,255	5,255	5,255
Total 09900 - Unclassified	5,255	5,255	5,255	5,255
13000 - Current Expenses				
Current Expenses	266,699	493,176	204,645	204,645
Total 13000 - Current Expenses	266,699	493,176	204,645	204,645
91300 - Brim Premium				
Current Expenses	3,062	3,062	3,062	3,062
Total 91300 - Brim Premium	3,062	3,062	3,062	3,062
Total Fund 0593 - Office Of Tax Appeals	904,468	1,500,244	1,211,713	1,223,334
Less: Reappropriations	187,727	263,802	0	
Net Fund Total	716,741	1,236,442	1,211,713	1,223,334

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	904,468	1,500,244	1,211,713	1,223,334
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	904,468	1,500,244	1,211,713	1,223,334
Less: Reappropriations	187,727	263,802	0	
Net Department Total	(2,811,069)	(2,756,660)	(2,781,389)	(3,079,410)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of 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, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held, or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports. The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0523</td><td>\$36,075</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7009</td><td>\$57,500</td></tr> </table>	General Revenue		Fund 0523	\$36,075	Special Revenue		Fund 7009	\$57,500
General Revenue									
Fund 0523	\$36,075								
Special Revenue									
Fund 7009	\$57,500								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0523 - State Athletic Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	4,545	6,900	6,900	6,900
Employee Benefits	2,655	300	300	300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,200	7,200	7,200	7,200
13000 - Current Expenses				
Current Expenses	20,888	29,611	28,875	28,875
Total 13000 - Current Expenses	20,888	29,611	28,875	28,875
Total Fund 0523 - State Athletic Commission Fund	28,088	36,811	36,075	36,075
Less: Reappropriations	0	0	0	
Net Fund Total	28,088	36,811	36,075	36,075

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7009 - State Athletic Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	16,532	27,500	27,500	27,500
Employee Benefits	1,317	2,000	2,000	2,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,849	29,500	29,500	29,500
13000 - Current Expenses				
Current Expenses	2,340	28,000	28,000	28,000
Total 13000 - Current Expenses	2,340	28,000	28,000	28,000
Total Fund 7009 - State Athletic Commission Fund	20,189	57,500	57,500	57,500
Less: Reappropriations	0	0	0	
Net Fund Total	20,189	57,500	57,500	57,500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Revenue

DEPARTMENT: ATHLETIC COMMISSION	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	28,088	36,811	36,075	36,075
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,189	57,500	57,500	57,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	48,277	94,311	93,575	93,575
Less: Reappropriations	0	0	0	
Net Department Total	(3,479,533)	(3,898,791)	(3,899,527)	(4,209,169)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Revenue	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	32,713,014	86,764,408	34,188,239	35,308,450
FEDERAL REVENUE		3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	274,381,533	591,172,450	511,660,322	512,946,054
LOTTERY REVENUE	139,038,811	138,071,505	137,271,505	137,271,505
STATE ROAD FUND	1,394,809	2,000,000	2,000,000	2,000,000
OTHER	1,201,224,534	1,377,729,215	1,165,020,852	1,165,517,352
TOTAL Department Of Revenue	1,648,752,702	2,198,737,578	1,853,140,918	1,856,043,361
Less: Reappropriations	747,171	18,190,160	0	
Net Cabinet Total	1,648,005,530	2,180,547,418	1,853,140,918	1,856,043,361

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Bureau of 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 Human Services. - Define the common problems of older individuals in the State and pursue solutions to these problems. - Initiate and participate in state and community planning for the development of needed programs and services for the aging. - Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living. - Monitor and evaluate the expenditure of federal and State funds by area agencies on aging and the direct service providers throughout the State. - Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies. Advise the Governor and Legislature of needs of older West Virginians. Coordinate with other state departments regarding the provision of services to seniors. Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Special - \$1,000,000 spending authority for deferred maintenance at county aging facilities.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8724</td><td>\$14,704,574</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0420</td><td>\$6,998,299</td></tr> <tr> <td>Lottery Funds</td><td></td></tr> <tr> <td>Fund 5405</td><td>\$66,610,866</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 5409</td><td>\$11,797,677</td></tr> </table>	Federal Revenue		Fund 8724	\$14,704,574	General Revenue		Fund 0420	\$6,998,299	Lottery Funds		Fund 5405	\$66,610,866	Special Revenue		Fund 5409	\$11,797,677
Federal Revenue																	
Fund 8724	\$14,704,574																
General Revenue																	
Fund 0420	\$6,998,299																
Lottery Funds																	
Fund 5405	\$66,610,866																
Special Revenue																	
Fund 5409	\$11,797,677																

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0420 - Bureau Of Senior Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	6,580,366	6,580,366	6,448,759	6,998,299
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	6,580,366	6,580,366	6,448,759	6,998,299
Total Fund 0420 - Bureau Of Senior Services Fund	6,580,366	6,580,366	6,448,759	6,998,299
Less: Reappropriations	0	0	0	
Net Fund Total	6,580,366	6,580,366	6,448,759	6,998,299

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8724 - Consolidated Federal Funds General Administr Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.46	10.96	10.96	10.96
Personal Services	479,254	637,894	638,899	657,964
Employee Benefits	136,872	219,980	218,975	218,975
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	616,126	857,874	857,874	876,939
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.09	0.10	0.10	0.10
Personal Services	7,911	10,500	10,500	10,500
Employee Benefits	2,114	2,282	2,282	2,282
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	10,026	12,782	12,782	12,782
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	0	0
Total 06400 - Repairs And Alterations	0	3,000	0	0
13000 - Current Expenses				
Current Expenses	14,740,458	13,811,853	13,814,853	13,814,853
Total 13000 - Current Expenses	14,740,458	13,811,853	13,814,853	13,814,853
Total Fund 8724 - Consolidated Federal Funds General Administr Fund	15,366,610	14,685,509	14,685,509	14,704,574
Less: Reappropriations	0	0	0	
Net Fund Total	15,366,610	14,685,509	14,685,509	14,704,574

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.80	1.30	1.30	1.30
Personal Services	107,490	123,566	124,053	126,460
Employee Benefits	36,552	39,964	39,477	39,153
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	144,041	163,530	163,530	165,613
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.68	0.65	0.65	0.65
Personal Services	57,217	68,250	68,250	68,250
Employee Benefits	15,400	17,752	17,752	17,232
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	72,617	86,002	86,002	85,482
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	0	0
Total 06400 - Repairs And Alterations	0	1,000	0	0
13000 - Current Expenses				
Current Expenses	329,470	332,284	396,784	396,784
Total 13000 - Current Expenses	329,470	332,284	396,784	396,784
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	0	18,500	0	0
Total 20200 - Silver Haired Legislature	0	18,500	0	0
46200 - Senior Citizen Centers & Programs				
Current Expenses	0	6,513	0	0
Total 46200 - Senior Citizen Centers & Programs	0	6,513	0	0
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	27,986,092	27,986,092	27,986,092	27,568,159
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	27,986,092	27,986,092	27,986,092	27,568,159

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
64300 - Roger Tompkins Alzheimers Respite Care				
FTE	0.95	0.95	0.95	0.95
Personal Services	42,794	58,774	56,431	58,419
Employee Benefits	19,642	23,933	23,914	23,827
Current Expenses	2,236,024	2,227,966	2,230,328	2,230,328
Total 64300 - Roger Tompkins Alzheimers Respite Care	2,298,460	2,310,673	2,310,673	2,312,574
68199 - Senior Services Medicaid Transfer-lottery Surplus				
Current Expenses	14,750,000	14,750,000	0	0
Total 68199 - Senior Services Medicaid Transfer-lottery Surplus	14,750,000	14,750,000	0	0
72400 - Wv Alzheimer's Hotline				
Current Expenses	45,000	45,000	0	0
Total 72400 - Wv Alzheimer's Hotline	45,000	45,000	0	0
76699 - In-home Services And Nutrition For Senior Citlott Surplus				
Current Expenses	2,000,000	2,000,000	0	0
Total 76699 - In-home Services And Nutrition For Senior Citlott Surplus	2,000,000	2,000,000	0	0
76700 - Regional Aged & Disabled Resource Centers				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	45,000	45,000	45,000
Employee Benefits	0	17,000	17,000	16,810
Current Expenses	425,000	363,000	363,000	363,000
Total 76700 - Regional Aged & Disabled Resource Centers	425,000	425,000	425,000	424,810
87100 - Senior Services Medicaid Transfer				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
Total 87100 - Senior Services Medicaid Transfer	16,400,070	16,400,070	16,400,070	16,400,070
90400 - Legislative Initiatives For The Elderly				
Current Expenses	9,671,235	9,671,239	9,671,239	9,671,239
Total 90400 - Legislative Initiatives For The Elderly	9,671,235	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

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
91300 - Brim Premium				
Current Expenses	7,718	7,718	7,718	7,718
Total 91300 - Brim Premium	7,718	7,718	7,718	7,718
91700 - In-home Services & Nutrition For Senior Citizens				
Current Expenses	6,981,074	7,512,530	6,845,941	6,845,941
Total 91700 - In-home Services & Nutrition For Senior Citizens	6,981,074	7,512,530	6,845,941	6,845,941
Total Fund 5405 - Senior Citizens Lottery Fund	83,843,253	84,448,627	67,025,525	66,610,866
Less: Reappropriations	801,684	673,102	0	
Net Fund Total	83,041,570	83,775,525	67,025,525	66,610,866

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5409 - Community Based Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.99	1.99	1.99	1.99
Personal Services	59,879	126,513	126,678	130,842
Employee Benefits	22,098	34,115	33,950	33,950
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	81,978	160,628	160,628	164,792
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.23	0.25	0.25	0.25
Personal Services	20,083	26,513	26,512	26,512
Employee Benefits	5,366	7,034	7,035	7,035
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	25,449	33,547	33,547	33,547
13000 - Current Expenses				
Current Expenses	12,062,099	10,599,338	10,599,338	11,599,338
Total 13000 - Current Expenses	12,062,099	10,599,338	10,599,338	11,599,338
Total Fund 5409 - Community Based Service Fund	12,169,526	10,793,513	10,793,513	11,797,677
Less: Reappropriations	0	0	0	
Net Fund Total	12,169,526	10,793,513	10,793,513	11,797,677

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - Gifts & Grants	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	17.80	16.80	16.80	16.80
Personal Services	852,887	1,149,627	1,144,800	1,144,800
Employee Benefits	265,338	369,760	374,587	374,587
Current Expenses	971,810	875,901	875,901	875,901
Total 09900 - Unclassified	2,090,035	2,395,288	2,395,288	2,395,288
Total Fund 5407 - Gifts & Grants	2,090,035	2,395,288	2,395,288	2,395,288
Less: Reappropriations	0	0	0	
Net Fund Total	2,090,035	2,395,288	2,395,288	2,395,288

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	6,580,366	6,580,366	6,448,759	6,998,299
FEDERAL REVENUE	15,366,610	14,685,509	14,685,509	14,704,574
SPECIAL REVENUE	12,169,526	10,793,513	10,793,513	11,797,677
LOTTERY REVENUE	83,843,253	84,448,627	67,025,525	66,610,866
STATE ROAD FUND	0	0	0	0
OTHER	2,090,035	2,395,288	2,395,288	2,395,288
TOTAL BUREAU OF SENIOR SERVICES	120,049,791	118,903,303	101,348,594	102,506,704
Less: Reappropriations	801,684	673,102	0	
Net Department Total	119,248,107	118,230,201	101,348,594	102,506,704

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Bureau of Senior Services				
GENERAL REVENUE	6,580,366	6,580,366	6,448,759	6,998,299
FEDERAL REVENUE	15,366,610	14,685,509	14,685,509	14,704,574
SPECIAL REVENUE	12,169,526	10,793,513	10,793,513	11,797,677
LOTTERY REVENUE	83,843,253	84,448,627	67,025,525	66,610,866
STATE ROAD FUND				
OTHER	2,090,035	2,395,288	2,395,288	2,395,288
TOTAL Bureau of Senior Services	120,049,791	118,903,303	101,348,594	102,506,704
Less: Reappropriations	801,684	673,102	0	
Net Cabinet Total	119,248,107	118,230,201	101,348,594	102,506,704

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Tourism

0304 - WEST VIRGINIA DEPARTMENT TOURISM

WV Code Chapter - 5B Article - 2I

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)																																				
The West Virginia Department of Tourism works to share the story of our state by promoting its natural beauty, outdoor recreation, history, arts and traditions. We strive to enrich the lives of West Virginians and visitors alike by preserving our heritage, fostering creativity, and inspiring discovery of all that makes West Virginia a world-class destination to visit, live, work, and thrive.	(Lottery - \$417,933 for Historic Preservation Grants) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.)																																				
	<table border="0"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8718</td> <td>\$2,901,186</td> </tr> <tr> <td>Fund 8720</td> <td>\$4,402,178</td> </tr> <tr> <td>Fund 8841</td> <td>\$8,025,739</td> </tr> <tr> <td>Fund 8869</td> <td>\$545,182</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0246</td> <td>\$20,550,127</td> </tr> <tr> <td>Fund 0293</td> <td>\$5,689,995</td> </tr> <tr> <td>Fund 0296</td> <td>\$1,380,493</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td>Fund 3067</td> <td>\$7,187,532</td> </tr> <tr> <td>Fund 3534</td> <td>\$3,640,202</td> </tr> <tr> <td>Fund 3559</td> <td>\$11,515,062</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3542</td> <td>\$1,252,961</td> </tr> </table>	Federal Revenue		Fund 8718	\$2,901,186	Fund 8720	\$4,402,178	Fund 8841	\$8,025,739	Fund 8869	\$545,182			General Revenue		Fund 0246	\$20,550,127	Fund 0293	\$5,689,995	Fund 0296	\$1,380,493			Lottery Funds		Fund 3067	\$7,187,532	Fund 3534	\$3,640,202	Fund 3559	\$11,515,062			Special Revenue		Fund 3542	\$1,252,961
Federal Revenue																																					
Fund 8718	\$2,901,186																																				
Fund 8720	\$4,402,178																																				
Fund 8841	\$8,025,739																																				
Fund 8869	\$545,182																																				
General Revenue																																					
Fund 0246	\$20,550,127																																				
Fund 0293	\$5,689,995																																				
Fund 0296	\$1,380,493																																				
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Special Revenue																																					
Fund 3542	\$1,252,961																																				

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: GENERAL REVENUE FUND: 0246 - General Administration Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
11601 - Tourism-development Opportunity Fund				
Current Expenses	366,732	0	0	0
Land	0	4,534,268	0	0
Total 11601 - Tourism-development Opportunity Fund	366,732	4,534,268	0	0
61803 - Tourism-brand Promotion				
Current Expenses	4,656,713	21,552,111	15,000,000	15,000,000
Total 61803 - Tourism-brand Promotion	4,656,713	21,552,111	15,000,000	15,000,000
61804 - Tourism-public Relations				
Current Expenses	902,912	3,700,637	1,500,000	1,500,000
Other Assets	0	3,308	0	0
Total 61804 - Tourism-public Relations	902,912	3,703,945	1,500,000	1,500,000
61805 - Tourism-events And Sponsorships				
Current Expenses	126,860	905,192	500,000	500,000
Total 61805 - Tourism-events And Sponsorships	126,860	905,192	500,000	500,000
61806 - Tourism-industry Development				
Current Expenses	228,443	5,479,200	2,050,127	2,050,127
Total 61806 - Tourism-industry Development	228,443	5,479,200	2,050,127	2,050,127
61893 - Tourism Brand Promotion - Surplus				
Current Expenses	3,820,539	6,650,203	0	0
Total 61893 - Tourism Brand Promotion - Surplus	3,820,539	6,650,203	0	0
61896 - Tourism Industry Development - Surplus				
Current Expenses	5,675,914	6,478,500	0	0
Total 61896 - Tourism Industry Development - Surplus	5,675,914	6,478,500	0	0
61900 - State Parks & Recreation Advertising				
Current Expenses	1,348,202	3,441,860	1,500,000	1,500,000
Total 61900 - State Parks & Recreation Advertising	1,348,202	3,441,860	1,500,000	1,500,000
Total Fund 0246 - General Administration Fund	17,126,314	52,745,280	20,550,127	20,550,127
Less: Reappropriations	11,398,857	31,495,280	0	
Net Fund Total	5,727,457	21,250,000	20,550,127	20,550,127

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	69.69	70.27	70.27
Personal Services	0	3,086,839	3,012,191	3,143,795
Employee Benefits	0	1,258,383	1,333,031	1,324,312
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	4,345,222	4,345,222	4,468,107
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				
Asset Purchases or Construction	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Current Expenses	0	28,524	28,483	28,483
Total 09900 - Unclassified	0	28,524	28,483	28,483
13000 - Current Expenses				
Current Expenses	0	3,175,898	675,898	610,843
Total 13000 - Current Expenses	0	3,175,898	675,898	610,843
13099 - Current Expenses-surplus				
Current Expenses	0	473,235	0	0
Total 13099 - Current Expenses-surplus	0	473,235	0	0
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	4	1	1
Total 25800 - Buildings	0	4	1	1
58900 - Capital Outlay, Repairs And Equipment				
Repairs & Alterations	0	45,136	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	0	45,136	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
66100 - Capital Improvements-surplus				
Repairs & Alterations	0	4,601	0	0
Total 66100 - Capital Improvements-surplus	0	4,601	0	0
67700 - Capital Outlay, Repairs And Equipment-surplus				
Current Expenses	0	390,182	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	0	390,182	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	55,500	55,500	55,500
Total 69500 - Educational Enhancements	0	55,500	55,500	55,500
73000 - Land				
Land	0	4	1	1
Total 73000 - Land	0	4	1	1
73200 - Culture And History Programming				
Current Expenses	0	169,431	169,431	169,431
Asset Purchases or Construction	0	4,142	4,142	4,142
Total 73200 - Culture And History Programming	0	173,573	173,573	173,573
75500 - Capital Outlay And Maintenance				
Current Expenses	0	226,855	11,000	11,000
Repairs & Alterations	0	27,600	8,600	8,600
Total 75500 - Capital Outlay And Maintenance	0	254,456	19,600	19,600
84400 - Historical Highway Marker Program				
Current Expenses	0	43,548	43,548	43,548
Total 84400 - Historical Highway Marker Program	0	43,548	43,548	43,548
91300 - Brim Premium				
Current Expenses	0	39,337	39,337	39,337
Total 91300 - Brim Premium	0	39,337	39,337	39,337
Total Fund 0293 - Division Of Culture & History Fund	0	9,280,221	5,632,165	5,689,995
Less: Reappropriations	0	1,148,056	0	

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Department Of Tourism				
DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM				
FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Net Fund Total	0	8,132,165	5,632,165	5,689,995

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: GENERAL REVENUE FUND: 0296 - Library Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	16.72	16.00	16.00
Personal Services	0	979,814	798,191	828,987
Employee Benefits	0	43,588	225,211	225,460
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,023,402	1,023,402	1,054,447
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
Personal Services	0	73,081	0	0
Employee Benefits	0	38,919	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0	112,000	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	0	6,500	6,500	6,500
Total 06400 - Repairs And Alterations	0	6,500	6,500	6,500
13000 - Current Expenses				
Current Expenses	0	1,139,624	139,624	139,624
Total 13000 - Current Expenses	0	1,139,624	139,624	139,624
18100 - Services To Blind & Handicapped				
Current Expenses	0	68,820	68,820	68,820
Asset Purchases or Construction	0	92,897	92,897	92,897
Total 18100 - Services To Blind & Handicapped	0	161,717	161,717	161,717
91300 - Brim Premium				
Current Expenses	0	18,205	18,205	18,205
Total 91300 - Brim Premium	0	18,205	18,205	18,205
Total Fund 0296 - Library Commission Fund	0	2,461,448	1,349,448	1,380,493
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,461,448	1,349,448	1,380,493

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: FEDERAL REVENUE FUND: 8718 - Consol Fed Funds Gen Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	13.05	13.15	13.15
Personal Services	0	703,408	711,815	733,474
Employee Benefits	0	224,387	215,980	215,980
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	927,795	927,795	949,454
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				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	0	1,947,372	1,947,372	1,947,372
Total 13000 - Current Expenses	0	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	0	2,879,527	2,879,527	2,901,186
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,879,527	2,879,527	2,901,186

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: FEDERAL REVENUE FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	4.20	4.00	4.00
Personal Services	0	346,866	318,376	325,073
Employee Benefits	0	40,167	68,657	68,657
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	387,033	387,033	393,730
07000 - Equipment				
Asset Purchases or Construction	0	543,406	543,406	543,406
Total 07000 - Equipment	0	543,406	543,406	543,406
13000 - Current Expenses				
Current Expenses	0	1,076,162	1,076,162	1,076,162
Total 13000 - Current Expenses	0	1,076,162	1,076,162	1,076,162
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,788,880	1,788,880	1,788,880
Asset Purchases or Construction	0	600,000	600,000	600,000
Total 89101 - Federal Coronavirus Pandemic	0	2,388,880	2,388,880	2,388,880
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	0	4,395,481	4,395,481	4,402,178
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,395,481	4,395,481	4,402,178

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	3.73	4.23	4.23
Personal Services	0	400,615	414,561	420,264
Employee Benefits	0	70,538	56,592	56,592
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	471,153	471,153	476,856
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
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,960,558	1,960,558	1,960,558
Total 89101 - Federal Coronavirus Pandemic	0	1,960,558	1,960,558	1,960,558
Total Fund 8841 - Consolidated Federal Fund	0	8,020,036	8,020,036	8,025,739
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,020,036	8,020,036	8,025,739

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: FEDERAL REVENUE FUND: 8869 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.50	1.50	1.50
Personal Services	0	168,561	167,575	172,807
Employee Benefits	0	33,381	34,367	34,367
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	201,942	201,942	207,174
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				
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	0	828,008	328,008	328,008
Total 13000 - Current Expenses	0	828,008	328,008	328,008
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	0	1,039,950	539,950	545,182
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,039,950	539,950	545,182

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: FEDERAL REVENUE FUND: 8903 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
89101 - Federal Coronavirus Pandemic				
Personal Services	41,819	105,765	0	0
Employee Benefits	14,897	28,000	0	0
Current Expenses	180,000	2,631,350	0	0
Total 89101 - Federal Coronavirus Pandemic	236,716	2,765,115	0	0
Total Fund 8903 - Consolidated Federal Fund	236,716	2,765,115	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	236,716	2,765,115	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: LOTTERY REVENUE FUND: 3067 - Wv Development Office Lottery	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's 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	3,263,603	3,858,340	2,422,407	2,422,407
Total 61800 - Tourism-advertising	3,263,603	3,858,340	2,422,407	2,422,407
66200 - Tourism - Operations				
FTE	48.00	48.77	47.00	47.00
Personal Services	1,842,439	2,531,801	2,635,537	2,725,036
Employee Benefits	585,648	694,704	590,968	571,982
Current Expenses	1,746,263	4,200,002	1,386,027	1,386,027
Repairs & Alterations	191	16,251	0	0
Buildings	0	653,491	0	0
Asset Purchases or Construction	0	1,284,594	0	0
Total 66200 - Tourism - Operations	4,174,541	9,380,843	4,612,532	4,683,045
Total Fund 3067 - Wv Development Office Lottery	7,520,224	13,321,263	7,117,019	7,187,532
Less: Reappropriations	3,604,748	6,204,244	0	
Net Fund Total	3,915,476	7,117,019	7,117,019	7,187,532

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
02700 - Huntington Symphony				
Current Expenses	0	59,000	59,000	59,000
Total 02700 - Huntington Symphony	0	59,000	59,000	59,000
09200 - Preservation West Virginia				
Current Expenses	0	716,635	542,000	542,000
Total 09200 - Preservation West Virginia	0	716,635	542,000	542,000
12200 - Fairs And Festivals				
Current Expenses	0	2,529,693	1,347,000	1,347,000
Total 12200 - Fairs And Festivals	0	2,529,693	1,347,000	1,347,000
19300 - Commission For National And Community Service				
FTE	0.00	2.28	2.78	2.78
Personal Services	0	195,980	204,571	207,239
Employee Benefits	0	54,501	45,910	44,564
Current Expenses	0	378,519	145,519	145,519
Total 19300 - Commission For National And Community Service	0	629,000	396,000	397,322
24600 - Archeological Curation/Capital Improvements				
Current Expenses	0	4,159	0	0
Total 24600 - Archeological Curation/Capital Improvements	0	4,159	0	0
31100 - Historic Preservation Grants				
Current Expenses	0	673,856	0	417,933
Total 31100 - Historic Preservation Grants	0	673,856	0	417,933
31200 - West Virginia Public Theater				
Current Expenses	0	120,000	120,000	120,000
Total 31200 - West Virginia Public Theater	0	120,000	120,000	120,000
42300 - Greenbrier Valley Theater				
Current Expenses	0	115,000	115,000	115,000
Total 42300 - Greenbrier Valley Theater	0	115,000	115,000	115,000
46400 - Theater Arts Of West Virginia				
Current Expenses	0	90,000	90,000	90,000
Total 46400 - Theater Arts Of West Virginia	0	90,000	90,000	90,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
51800 - Marshall Artists Series				
Current Expenses	0	36,000	36,000	36,000
Total 51800 - Marshall Artists Series	0	36,000	36,000	36,000
62400 - Grants For Competitive Arts Program				
Current Expenses	0	186,335	0	0
Total 62400 - Grants For Competitive Arts Program	0	186,335	0	0
65700 - West Virginia State Fair				
Current Expenses	0	31,000	31,000	31,000
Total 65700 - West Virginia State Fair	0	31,000	31,000	31,000
73201 - Culture And History Programs				
Current Expenses	0	190,947	190,947	190,947
Total 73201 - Culture And History Programs	0	190,947	190,947	190,947
81100 - Contemporary American Theater Festival				
Current Expenses	0	57,000	57,000	57,000
Total 81100 - Contemporary American Theater Festival	0	57,000	57,000	57,000
81200 - Independence Hall				
Current Expenses	0	27,000	27,000	27,000
Total 81200 - Independence Hall	0	27,000	27,000	27,000
86400 - Mountain State Forest Festival				
Current Expenses	0	38,000	38,000	38,000
Total 86400 - Mountain State Forest Festival	0	38,000	38,000	38,000
90700 - Wv Symphony				
Current Expenses	0	59,000	59,000	59,000
Total 90700 - Wv Symphony	0	59,000	59,000	59,000
90800 - Wheeling Symphony				
Current Expenses	0	59,000	59,000	59,000
Total 90800 - Wheeling Symphony	0	59,000	59,000	59,000
91600 - Appalachian Childrens' Chorus				
Current Expenses	0	54,000	54,000	54,000
Total 91600 - Appalachian Childrens' Chorus	0	54,000	54,000	54,000
Total Fund 3534 - Lottery Education-culture & History	0	5,675,625	3,220,947	3,640,202

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	0	2,454,678	0	
Net Fund Total	0	3,220,947	3,220,947	3,640,202

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: LOTTERY REVENUE FUND: 3559 - Lottery Education-library Commission	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
17900 - Books And Films				
Current Expenses	0	43,000	43,000	43,000
Asset Purchases or Construction	0	317,784	317,784	317,784
Total 17900 - Books And Films	0	360,784	360,784	360,784
18000 - Services To Libraries				
Current Expenses	0	550,000	550,000	550,000
Total 18000 - Services To Libraries	0	550,000	550,000	550,000
18200 - Grants To Public Libraries				
Current Expenses	0	9,439,571	9,439,571	9,439,571
Total 18200 - Grants To Public Libraries	0	9,439,571	9,439,571	9,439,571
30900 - Digital Resources				
Asset Purchases or Construction	0	219,992	219,992	219,992
Total 30900 - Digital Resources	0	219,992	219,992	219,992
88400 - Infomine Network				
Current Expenses	0	1,300,213	842,715	842,715
Repairs & Alterations	0	100,000	100,000	100,000
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 88400 - Infomine Network	0	1,402,213	944,715	944,715
Total Fund 3559 - Lottery Education-library Commission	0	11,972,560	11,515,062	11,515,062
Less: Reappropriations	0	457,498	0	
Net Fund Total	0	11,515,062	11,515,062	11,515,062

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: SPECIAL REVENUE FUND: 3542 - Public Records And Preservation Revenue Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	3.08	3.08	3.08
Personal Services	0	187,581	189,000	195,446
Employee Benefits	0	67,365	65,946	65,946
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	254,946	254,946	261,392
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	0	862,241	862,241	862,241
Total 13000 - Current Expenses	0	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	0	1,246,515	1,246,515	1,252,961
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,246,515	1,246,515	1,252,961

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				
FUND: 3064 - Departmental Collections Miscellaneous Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	88,494	154,432	154,432	154,432
Total 09900 - Unclassified	88,494	154,432	154,432	154,432
Total Fund 3064 - Departmental Collections Miscellaneous Fund	88,494	154,432	154,432	154,432
Less: Reappropriations	0	0	0	
Net Fund Total	88,494	154,432	154,432	154,432

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,217,768	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	5,217,768	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	5,217,768	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,217,768	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	4.50	5.50	5.50
Personal Services	0	539,750	339,419	339,419
Employee Benefits	0	152,300	104,563	104,563
Current Expenses	0	712,200	802,200	802,200
Repairs & Alterations	0	84,500	202,568	202,568
Other Assets	0	6,250	46,250	46,250
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	1,500,000	1,500,000	1,500,000
Total Fund 3530 - Unclassified Expenses	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				
FUND: 3533 - Grave Creek Mound And Museum Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	96,300	96,300	96,300
Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	101,300	101,300	101,300
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	0	101,300	101,300	101,300
Less: Reappropriations	0	0	0	
Net Fund Total	0	101,300	101,300	101,300

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER FUND: 3535 - Gifts And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	52,243	52,302	52,302
Employee Benefits	0	21,520	23,998	23,998
Current Expenses	0	1,415,237	1,412,700	1,412,700
Total 09900 - Unclassified	0	1,489,000	1,489,000	1,489,000
Total Fund 3535 - Gifts And Donations	0	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				
FUND: 3537 - Cultural Facility And Cap Resource Match Grant	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	73,623	65,854	65,854
Employee Benefits	0	11,788	19,557	19,557
Current Expenses	0	3,413,823	3,413,823	3,413,823
Repairs & Alterations	0	341,146	341,146	341,146
Other Assets	0	5,000	5,000	5,000
Buildings	0	5,000	5,000	5,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	0	144,620	144,620	144,620
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				
FUND: 3550 - Video Production Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Asset Purchases or Construction	0	19,000	19,000	19,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 3550 - Video Production Services Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				Governor's
FUND: 3562 - Gifts, Grants & Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	1,603,750	1,603,750	1,603,750
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	1,653,750	1,653,750	1,653,750
Total Fund 3562 - Gifts, Grants & Donations	0	1,653,750	1,653,750	1,653,750
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,653,750	1,653,750	1,653,750

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM

FUND CLASS: OTHER				
FUND: 8611 - Gifts Grants And Donation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.50	1.50	1.50
Personal Services	0	137,555	138,517	138,517
Employee Benefits	0	44,965	41,720	41,720
Current Expenses	0	33,696	35,979	35,979
Repairs & Alterations	0	29,450	29,450	29,450
Other Assets	0	23,750	23,750	23,750
Buildings	0	28,889	28,889	28,889
Asset Purchases or Construction	0	13,440	13,440	13,440
Total 09900 - Unclassified	0	311,745	311,745	311,745
Total Fund 8611 - Gifts Grants And Donation Fund	0	311,745	311,745	311,745
Less: Reappropriations	0	0	0	
Net Fund Total	0	311,745	311,745	311,745

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA DEPARTMENT TOURISM	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	17,126,314	64,486,949	27,531,740	27,620,615
FEDERAL REVENUE	236,716	19,100,109	15,834,994	15,874,285
SPECIAL REVENUE	0	1,246,515	1,246,515	1,252,961
LOTTERY REVENUE	7,520,224	30,969,448	21,853,028	22,342,796
STATE ROAD FUND	0	0	0	0
OTHER	5,306,263	19,260,227	19,260,227	19,260,227
TOTAL WEST VIRGINIA DEPARTMENT TOURISM	30,189,516	135,063,248	85,726,504	86,350,884
Less: Reappropriations	15,003,605	41,759,756	0	
Net Department Total	15,185,911	93,303,492	85,726,504	86,350,884

State of West Virginia
FY 2027 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department Of Tourism

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

Department Description The Division of Culture and History was absorbed into the Department of Tourism beginning FY 2026.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.02	0.00	0.00	0.00
Personal Services	3,200,812	0	0	0
Employee Benefits	1,155,375	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,356,187	0	0	0
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.75	0.00	0.00	0.00
Personal Services	87,658	0	0	0
Employee Benefits	21,955	0	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	109,613	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	1,000	0	0	0
Total 06400 - Repairs And Alterations	1,000	0	0	0
09900 - Unclassified				
Current Expenses	28,537	0	0	0
Total 09900 - Unclassified	28,537	0	0	0
13000 - Current Expenses				
Current Expenses	610,843	0	0	0
Total 13000 - Current Expenses	610,843	0	0	0
13099 - Current Expenses-surplus				
Current Expenses	219,711	0	0	0
Repairs & Alterations	204,200	0	0	0
Buildings	260,923	0	0	0
Total 13099 - Current Expenses-surplus	684,834	0	0	0
16800 - Wv Humanities Council				
Current Expenses	250,000	0	0	0
Total 16800 - Wv Humanities Council	250,000	0	0	0
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	5,127	0	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	5,127	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
66100 - Capital Improvements-surplus				
Buildings	24,320	0	0	0
Total 66100 - Capital Improvements-surplus	24,320	0	0	0
67700 - Capital Outlay, Repairs And Equipment-surplus				
Current Expenses	42,018	0	0	0
Repairs & Alterations	2,782,832	0	0	0
Asset Purchases or Construction	375	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	2,825,225	0	0	0
69500 - Educational Enhancements				
Current Expenses	73,500	0	0	0
Total 69500 - Educational Enhancements	73,500	0	0	0
70000 - Directed Transfer				
Current Expenses	2,000,000	0	0	0
Total 70000 - Directed Transfer	2,000,000	0	0	0
73200 - Culture And History Programming				
Current Expenses	226,475	0	0	0
Repairs & Alterations	1,087	0	0	0
Asset Purchases or Construction	4,011	0	0	0
Total 73200 - Culture And History Programming	231,573	0	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	63,483	0	0	0
Repairs & Alterations	8,321	0	0	0
Total 75500 - Capital Outlay And Maintenance	71,803	0	0	0
84400 - Historical Highway Marker Program				
Current Expenses	57,548	0	0	0
Total 84400 - Historical Highway Marker Program	57,548	0	0	0
91300 - Brim Premium				
Current Expenses	39,337	0	0	0
Total 91300 - Brim Premium	39,337	0	0	0
Total Fund 0293 - Division Of Culture & History Fund	11,369,448	0	0	0

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	3,597,445	0	0	
Net Fund Total	7,772,003	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0296 - Library Commission Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	0.00	0.00	0.00
Personal Services	710,770	0	0	0
Employee Benefits	262,588	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	973,359	0	0	0
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.25	0.00	0.00	0.00
Personal Services	29,219	0	0	0
Employee Benefits	7,372	0	0	0
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	36,592	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	6,500	0	0	0
Total 06400 - Repairs And Alterations	6,500	0	0	0
13000 - Current Expenses				
Current Expenses	139,624	0	0	0
Total 13000 - Current Expenses	139,624	0	0	0
18100 - Services To Blind & Handicapped				
Current Expenses	48,879	0	0	0
Asset Purchases or Construction	59,582	0	0	0
Total 18100 - Services To Blind & Handicapped	108,461	0	0	0
91300 - Brim Premium				
Current Expenses	18,205	0	0	0
Total 91300 - Brim Premium	18,205	0	0	0
Total Fund 0296 - Library Commission Fund	1,282,741	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,282,741	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - Consol Fed Funds Gen Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.90	1.00	0.00	0.00
Personal Services	611,635	0	0	0
Employee Benefits	206,491	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	818,126	0	0	0
13000 - Current Expenses				
Current Expenses	835,415	0	0	0
Total 13000 - Current Expenses	835,415	0	0	0
Total Fund 8718 - Consol Fed Funds Gen Administrative Fund	1,653,541	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,653,541	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	0.00	0.00	0.00
Personal Services	143,290	0	0	0
Employee Benefits	47,703	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	190,994	0	0	0
07000 - Equipment				
Asset Purchases or Construction	639,027	0	0	0
Total 07000 - Equipment	639,027	0	0	0
13000 - Current Expenses				
Current Expenses	654,130	0	0	0
Total 13000 - Current Expenses	654,130	0	0	0
89101 - Federal Coronavirus Pandemic				
Asset Purchases or Construction	49,995	0	0	0
Total 89101 - Federal Coronavirus Pandemic	49,995	0	0	0
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	1,534,145	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,534,145	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.73	0.00	0.00	0.00
Personal Services	212,038	0	0	0
Employee Benefits	51,200	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	263,237	0	0	0
13000 - Current Expenses				
Current Expenses	4,989,129	0	0	0
Total 13000 - Current Expenses	4,989,129	0	0	0
89101 - Federal Coronavirus Pandemic				
Current Expenses	1,551,045	0	0	0
Total 89101 - Federal Coronavirus Pandemic	1,551,045	0	0	0
Total Fund 8841 - Consolidated Federal Fund	6,803,411	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	6,803,411	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8869 - Consolidated Federal Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	0.00	0.00	0.00
Personal Services	73,929	0	0	0
Employee Benefits	30,773	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,702	0	0	0
13000 - Current Expenses				
Current Expenses	145,558	0	0	0
Total 13000 - Current Expenses	145,558	0	0	0
Total Fund 8869 - Consolidated Federal Fund	250,259	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	250,259	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
02700 - Huntington Symphony				
Current Expenses	59,058	0	0	0
Total 02700 - Huntington Symphony	59,058	0	0	0
09200 - Preservation West Virginia				
Current Expenses	493,478	0	0	0
Total 09200 - Preservation West Virginia	493,478	0	0	0
12200 - Fairs And Festivals				
Current Expenses	1,229,063	0	0	0
Total 12200 - Fairs And Festivals	1,229,063	0	0	0
19300 - Commission For National And Community Service				
FTE	3.28	0.00	0.00	0.00
Personal Services	144,965	0	0	0
Employee Benefits	42,266	0	0	0
Current Expenses	134,294	0	0	0
Total 19300 - Commission For National And Community Service	321,524	0	0	0
24600 - Archeological Curation/Capital Improvements				
FTE	0.75	0.00	0.00	0.00
Personal Services	28,046	0	0	0
Employee Benefits	14,376	0	0	0
Current Expenses	929	0	0	0
Total 24600 - Archeological Curation/Capital Improvements	43,350	0	0	0
31100 - Historic Preservation Grants				
Current Expenses	379,302	0	0	0
Total 31100 - Historic Preservation Grants	379,302	0	0	0
31200 - West Virginia Public Theater				
Current Expenses	120,019	0	0	0
Total 31200 - West Virginia Public Theater	120,019	0	0	0
42300 - Greenbrier Valley Theater				
Current Expenses	115,000	0	0	0
Total 42300 - Greenbrier Valley Theater	115,000	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
46400 - Theater Arts Of West Virginia				
Current Expenses	90,000	0	0	0
Total 46400 - Theater Arts Of West Virginia	90,000	0	0	0
51800 - Marshall Artists Series				
Current Expenses	36,005	0	0	0
Total 51800 - Marshall Artists Series	36,005	0	0	0
62400 - Grants For Competitive Arts Program				
Current Expenses	910,154	0	0	0
Total 62400 - Grants For Competitive Arts Program	910,154	0	0	0
65700 - West Virginia State Fair				
Current Expenses	31,241	0	0	0
Total 65700 - West Virginia State Fair	31,241	0	0	0
68000 - Save The Music				
Current Expenses	40,000	0	0	0
Total 68000 - Save The Music	40,000	0	0	0
81100 - Contemporary American Theater Festival				
Current Expenses	57,281	0	0	0
Total 81100 - Contemporary American Theater Festival	57,281	0	0	0
81200 - Independence Hall				
Current Expenses	27,264	0	0	0
Total 81200 - Independence Hall	27,264	0	0	0
86400 - Mountain State Forest Festival				
Current Expenses	38,187	0	0	0
Total 86400 - Mountain State Forest Festival	38,187	0	0	0
90700 - Wv Symphony				
Current Expenses	59,058	0	0	0
Total 90700 - Wv Symphony	59,058	0	0	0
90800 - Wheeling Symphony				
Current Expenses	59,058	0	0	0
Total 90800 - Wheeling Symphony	59,058	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE				
FUND: 3534 - Lottery Education-culture & History	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
91600 - Appalachian Childrens' Chorus				
Current Expenses	54,554	0	0	0
Total 91600 - Appalachian Childrens' Chorus	54,554	0	0	0
Total Fund 3534 - Lottery Education-culture & History	4,163,597	0	0	0
Less: Reappropriations	465,397	0	0	
Net Fund Total	3,698,200	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3559 - Lottery Education-library Commission	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
17900 - Books And Films				
Current Expenses	13,164	0	0	0
Asset Purchases or Construction	343,915	0	0	0
Total 17900 - Books And Films	357,079	0	0	0
18000 - Services To Libraries				
Current Expenses	550,000	0	0	0
Total 18000 - Services To Libraries	550,000	0	0	0
18200 - Grants To Public Libraries				
Current Expenses	9,439,570	0	0	0
Total 18200 - Grants To Public Libraries	9,439,570	0	0	0
30900 - Digital Resources				
Current Expenses	5,196	0	0	0
Asset Purchases or Construction	214,796	0	0	0
Total 30900 - Digital Resources	219,992	0	0	0
88400 - Infomine Network				
Current Expenses	685,533	0	0	0
Total 88400 - Infomine Network	685,533	0	0	0
Total Fund 3559 - Lottery Education-library Commission	11,252,174	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	11,252,174	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: SPECIAL REVENUE FUND: 3542 - Public Records And Preservation Revenue Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	0.00	0.00	0.00
Personal Services	145,109	0	0	0
Employee Benefits	59,987	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	205,096	0	0	0
13000 - Current Expenses				
Current Expenses	365,263	0	0	0
Total 13000 - Current Expenses	365,263	0	0	0
Total Fund 3542 - Public Records And Preservation Revenue Account	570,359	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	570,359	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	0.00	0.00	0.00
Personal Services	221,885	0	0	0
Employee Benefits	84,904	0	0	0
Current Expenses	810,812	0	0	0
Repairs & Alterations	59,689	0	0	0
Asset Purchases or Construction	644	0	0	0
Total 09900 - Unclassified	1,177,934	0	0	0
Total Fund 3530 - Unclassified Expenses	1,177,934	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,177,934	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 3533 - Grave Creek Mound And Museum Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	78,934	0	0	0
Repairs & Alterations	144	0	0	0
Total 09900 - Unclassified	79,078	0	0	0
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	79,078	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	79,078	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - Gifts And Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	52,071	0	0	0
Employee Benefits	25,123	0	0	0
Current Expenses	51,542	0	0	0
Total 09900 - Unclassified	128,736	0	0	0
Total Fund 3535 - Gifts And Donations	128,736	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	128,736	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3537 - Cultural Facility And Cap Resource Match Grant	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
09900 - Unclassified				
FTE	2.00	0.00	0.00	0.00
Personal Services	(30,426)	0	0	0
Employee Benefits	5,540	0	0	0
Current Expenses	1,157,719	0	0	0
Repairs & Alterations	2,477,557	0	0	0
Buildings	360,760	0	0	0
Total 09900 - Unclassified	3,971,150	0	0	0
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	3,971,150	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,971,150	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 3550 - Video Production Services Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,311	0	0	0
Total 09900 - Unclassified	2,311	0	0	0
Total Fund 3550 - Video Production Services Fund	2,311	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,311	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 8611 - Gifts Grants And Donation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	0.00	0.00	0.00
Personal Services	118,690	0	0	0
Employee Benefits	36,643	0	0	0
Current Expenses	88,507	0	0	0
Total 09900 - Unclassified	243,841	0	0	0
Total Fund 8611 - Gifts Grants And Donation Fund	243,841	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	243,841	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	12,652,189	0	0	0
FEDERAL REVENUE	10,241,357	0	0	0
SPECIAL REVENUE	570,359	0	0	0
LOTTERY REVENUE	15,415,771	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,603,049	0	0	0
TOTAL DIVISION OF CULTURE AND HISTORY	44,482,726	0	0	0
Less: Reappropriations	4,062,842	0	0	
Net Department Total	40,419,883	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Tourism

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. It supplements the State's schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) General Revenue Fund 0300 \$3,859,496

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0300 - Educational Broadcasting Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	45.00	41.00	42.00	42.00
Personal Services	2,450,146	2,308,013	2,270,889	2,348,319
Employee Benefits	783,239	783,152	758,452	746,862
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,233,385	3,091,165	3,029,341	3,095,181
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,298	89,730	89,730	89,730
Employee Benefits	21,156	30,376	27,974	26,981
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	112,455	120,106	117,704	116,711
13000 - Current Expenses				
Current Expenses	113,810	113,844	111,567	111,567
Total 13000 - Current Expenses	113,810	113,844	111,567	111,567
24900 - Mountain Stage				
Current Expenses	293,928	450,000	441,000	441,000
Total 24900 - Mountain Stage	293,928	450,000	441,000	441,000
75500 - Capital Outlay And Maintenance				
Current Expenses	21,049	0	0	0
Repairs & Alterations	25,207	403,083	48,265	48,265
Total 75500 - Capital Outlay And Maintenance	46,256	403,083	48,265	48,265
91300 - Brim Premium				
Current Expenses	41,522	47,727	46,772	46,772
Total 91300 - Brim Premium	41,522	47,727	46,772	46,772
Total Fund 0300 - Educational Broadcasting Fund	3,841,356	4,225,925	3,794,649	3,859,496
Less: Reappropriations	14,697	353,833	0	
Net Fund Total	3,826,659	3,872,092	3,794,649	3,859,496

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3587 - Lottery Education-educational Broadcasting Auth	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
75500 - Capital Outlay And Maintenance				
Current Expenses	181,464	0	0	0
Repairs & Alterations	0	2,994,028	0	0
Total 75500 - Capital Outlay And Maintenance	181,464	2,994,028	0	0
Total Fund 3587 - Lottery Education-educational Broadcasting Auth	181,464	2,994,028	0	0
Less: Reappropriations	181,464	2,994,028	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	6,518	0	0	0
Current Expenses	1,283,214	1,584,000	1,211,500	1,211,500
Repairs & Alterations	38,361	2,000	39,500	39,500
Other Assets	2,055	0	0	0
Buildings	7,696	0	35,000	35,000
Asset Purchases or Construction	21,085	0	0	0
Total 09900 - Unclassified	1,358,930	1,586,000	1,286,000	1,286,000
Total Fund 3575 - Statewide Service Fund	1,358,930	1,586,000	1,286,000	1,286,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,358,930	1,586,000	1,286,000	1,286,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - Radio Network Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.00	18.00	17.00	17.00
Personal Services	756,772	1,336,858	1,209,168	1,209,168
Employee Benefits	198,768	310,305	290,352	290,352
Current Expenses	949,820	921,240	418,440	418,440
Asset Purchases or Construction	12,600	0	0	0
Total 09900 - Unclassified	1,917,960	2,568,403	1,917,960	1,917,960
Total Fund 3576 - Radio Network Fund	1,917,960	2,568,403	1,917,960	1,917,960
Less: Reappropriations	0	0	0	
Net Fund Total	1,917,960	2,568,403	1,917,960	1,917,960

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - Operating Expenses	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,133,377	2,292,665	2,287,665	2,287,665
Repairs & Alterations	33,505	0	0	0
Other Assets	7,807	0	0	0
Total 09900 - Unclassified	1,174,689	2,292,665	2,287,665	2,287,665
Total Fund 3630 - Operating Expenses	1,174,689	2,292,665	2,287,665	2,287,665
Less: Reappropriations	0	0	0	
Net Fund Total	1,174,689	2,292,665	2,287,665	2,287,665

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Tourism

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	3,841,356	4,225,925	3,794,649	3,859,496
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	181,464	2,994,028	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,451,579	6,447,068	5,491,625	5,491,625
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,474,398	13,667,022	9,286,274	9,351,121
Less: Reappropriations	196,161	3,347,862	0	
Net Department Total	8,278,237	10,319,160	9,286,274	9,351,121

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Tourism	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	33,619,858	68,712,874	31,326,389	31,480,111
FEDERAL REVENUE	10,478,073	19,100,109	15,834,994	15,874,285
SPECIAL REVENUE	570,359	1,246,515	1,246,515	1,252,961
LOTTERY REVENUE	23,117,459	33,963,476	21,853,028	22,342,796
STATE ROAD FUND				
OTHER	15,360,891	25,707,295	24,751,852	24,751,852
TOTAL Department Of Tourism	83,146,640	148,730,270	95,012,778	95,702,005
Less: Reappropriations	19,262,608	45,107,618	0	
Net Cabinet Total	63,884,032	103,622,652	95,012,778	95,702,005

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Transportation

0802 - DIVISION OF MOTOR VEHICLES

WV Code Chapter - 17B, 17C, 20 Article - multiple

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. Governor's Highway Safety Program: The West Virginia Governor's Highway Safety Program fulfills federal regulatory requirements of a state highway safety office by facilitating federal 402 and 405 funding for highway safety grantees statewide. Our mission is to reduce crashes, serious injuries, and fatalities on the Mountain State's nearly 39,000 miles of public highways via engagement, education, and enforcement efforts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8787</td><td>\$6,348,606</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8220</td><td>\$189,000</td></tr> <tr> <td>Fund 8223</td><td>\$9,127,610</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9007</td><td>\$77,531,606</td></tr> </table>	Federal Revenue		Fund 8787	\$6,348,606	Special Revenue		Fund 8220	\$189,000	Fund 8223	\$9,127,610	State Road Funds		Fund 9007	\$77,531,606
Federal Revenue															
Fund 8787	\$6,348,606														
Special Revenue															
Fund 8220	\$189,000														
Fund 8223	\$9,127,610														
State Road Funds															
Fund 9007	\$77,531,606														

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: FEDERAL REVENUE FUND: 8787 - Consolidated Federal Funds General Administration	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	514,335	712,000	712,000	712,000
Employee Benefits	169,455	188,000	188,000	188,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	683,790	900,000	900,000	900,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
13000 - Current Expenses				
Current Expenses	5,445,256	5,448,106	5,448,106	5,448,106
Total 13000 - Current Expenses	5,445,256	5,448,106	5,448,106	5,448,106
Total Fund 8787 - Consolidated Federal Funds General Administration	6,129,046	6,348,606	6,348,606	6,348,606
Less: Reappropriations	0	0	0	
Net Fund Total	6,129,046	6,348,606	6,348,606	6,348,606

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	622.00	622.00	622.00	622.00
Personal Services	25,623,294	32,592,517	32,622,517	33,838,376
Employee Benefits	9,236,542	10,883,000	10,883,000	10,883,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	34,859,836	43,475,517	43,505,517	44,721,376
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	110,578	141,000	111,000	111,000
Employee Benefits	18,324	18,500	18,500	18,500
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	128,903	159,500	129,500	129,500
06400 - Repairs And Alterations				
Repairs & Alterations	65,727	144,000	144,000	144,000
Total 06400 - Repairs And Alterations	65,727	144,000	144,000	144,000
07000 - Equipment				
Asset Purchases or Construction	95,785	1,080,000	1,080,000	1,080,000
Total 07000 - Equipment	95,785	1,080,000	1,080,000	1,080,000
13000 - Current Expenses				
Current Expenses	17,344,764	27,526,730	27,556,730	27,556,730
Total 13000 - Current Expenses	17,344,764	27,526,730	27,556,730	27,556,730
25800 - Buildings				
Buildings	0	10,000	10,000	10,000
Total 25800 - Buildings	0	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	1,605,191	3,000,000	1,300,000	1,300,000
Total 42600 - Transfers	1,605,191	3,000,000	1,300,000	1,300,000
69000 - Other Assets				
Other Assets	0	2,480,000	2,480,000	2,480,000
Total 69000 - Other Assets	0	2,480,000	2,480,000	2,480,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
91300 - Brim Premium				
Current Expenses	134,950	140,000	110,000	110,000
Total 91300 - Brim Premium	134,950	140,000	110,000	110,000
Total Fund 9007 - Division Of Motor Vehicles	54,235,155	78,015,747	76,315,747	77,531,606
Less: Reappropriations	0	0	0	
Net Fund Total	54,235,155	78,015,747	76,315,747	77,531,606

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	189,000	189,000	189,000
Total 13000 - Current Expenses	0	189,000	189,000	189,000
Total Fund 8220 - Dealer Recovery Fund	0	189,000	189,000	189,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8223 - Motor Vehicle Fees Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.00	51.00	51.00	51.00
Personal Services	2,090,533	3,455,000	3,455,000	3,555,450
Employee Benefits	736,532	1,023,448	1,023,448	1,023,448
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,827,065	4,478,448	4,478,448	4,578,898
06400 - Repairs And Alterations				
Repairs & Alterations	15,278	16,000	16,000	16,000
Total 06400 - Repairs And Alterations	15,278	16,000	16,000	16,000
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	2,691,347	4,307,712	4,337,712	4,337,712
Total 13000 - Current Expenses	2,691,347	4,307,712	4,337,712	4,337,712
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	134,950	140,000	110,000	110,000
Total 91300 - Brim Premium	134,950	140,000	110,000	110,000
Total Fund 8223 - Motor Vehicle Fees Fund	5,668,640	9,027,160	9,027,160	9,127,610
Less: Reappropriations	0	0	0	
Net Fund Total	5,668,640	9,027,160	9,027,160	9,127,610

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	48,768	79,500	79,500	79,500
Employee Benefits	24,634	40,900	40,900	40,900
Current Expenses	157,177	418,704	418,704	418,704
Repairs & Alterations	13,966	0	0	0
Other Assets	0	9,610	9,610	9,610
Total 09900 - Unclassified	244,545	548,714	548,714	548,714
Total Fund 8212 - Motorcycle Safety Fund	244,545	548,714	548,714	548,714
Less: Reappropriations	0	0	0	
Net Fund Total	244,545	548,714	548,714	548,714

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER				
FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	194,106	203,500	203,500	203,500
Employee Benefits	69,489	69,326	69,326	69,326
Current Expenses	200,919	326,174	326,174	326,174
Other Assets	0	1,000	1,000	1,000
Total 09900 - Unclassified	464,514	600,000	600,000	600,000
Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund	464,514	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	464,514	600,000	600,000	600,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	6,129,046	6,348,606	6,348,606	6,348,606
SPECIAL REVENUE	5,668,640	9,216,160	9,216,160	9,316,610
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	54,235,155	78,015,747	76,315,747	77,531,606
OTHER	709,059	1,148,714	1,148,714	1,148,714
TOTAL DIVISION OF MOTOR VEHICLES	66,741,900	94,729,227	93,029,227	94,345,536
Less: Reappropriations	0	0	0	
Net Department Total	66,741,900	94,729,227	93,029,227	94,345,536

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Transportation

0803 - DIVISION OF HIGHWAYS

WV Code Chapter - 17 Article - a

Department Description The Division of Highways (DOH) 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, as well as state and local service systems. - Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems. - Complete the Appalachian Highway System. - Design and construct special expressway corridors. - Improve existing roads to provide West Virginians all weather secondary travel capability. - Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs. - Continue to support the Roads to Prosperity Program. - Acquire and maintain all types of equipment. - Maintain stock levels of materials and supplies necessary for the road program.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 8319</td><td>\$4,400,000</td></tr> <tr> <td>State Road Funds</td><td></td></tr> <tr> <td>Fund 9017</td><td>\$2,039,710,962</td></tr> </table>	Special Revenue		Fund 8319	\$4,400,000	State Road Funds		Fund 9017	\$2,039,710,962
Special Revenue									
Fund 8319	\$4,400,000								
State Road Funds									
Fund 9017	\$2,039,710,962								

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0620 - Division Of Highways General Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
70099 - Directed Transfer - Surplus				
Current Expenses	0	100,000,000	0	0
Total 70099 - Directed Transfer - Surplus	0	100,000,000	0	0
Total Fund 0620 - Division Of Highways General Fund	0	100,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000,000	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	147,102	163,000	163,000	163,000
Employee Benefits	40,445	37,000	37,000	37,000
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	187,547	200,000	200,000	200,000
04000 - Debt Service				
Current Expenses	136,855,910	120,000,000	120,000,000	120,000,000
Total 04000 - Debt Service	136,855,910	120,000,000	120,000,000	120,000,000
23700 - Maintenance				
FTE	3,481.00	3,459.00	3,467.00	3,467.00
Personal Services	138,193,211	194,150,000	194,150,000	201,049,635
Employee Benefits	46,839,319	49,100,000	49,100,000	49,100,000
Current Expenses	187,142,329	176,902,000	142,902,000	242,902,000
Repairs & Alterations	2,115,531	3,703,000	3,703,000	3,703,000
Other Assets	294,283,338	249,423,815	183,423,815	183,423,815
Buildings	223,278	350,000	350,000	350,000
Land	1,626,975	1,481,000	1,481,000	1,481,000
Asset Purchases or Construction	92,799	125,500	125,500	125,500
Total 23700 - Maintenance	670,516,779	675,235,315	575,235,315	682,134,950
27500 - Inventory Revolving				
Personal Services	88,489	211,000	211,000	211,000
Employee Benefits	31,012	82,000	82,000	82,000
Current Expenses	5,655,019	10,753,500	10,753,500	10,753,500
Repairs & Alterations	572,491	2,033,500	2,033,500	2,033,500
Other Assets	(7,758,754)	3,920,000	3,920,000	3,920,000
Asset Purchases or Construction	280	0	0	0
Total 27500 - Inventory Revolving	(1,411,464)	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
27600 - Equipment Revolving				
FTE	520.00	517.00	521.00	521.00
Personal Services	21,675,693	27,750,000	27,750,000	28,796,351
Employee Benefits	7,569,199	7,715,000	7,715,000	7,715,000
Current Expenses	(71,120,403)	(83,985,600)	(83,985,600)	(83,985,600)
Repairs & Alterations	16,911,779	39,148,456	39,148,456	39,148,456
Other Assets	24,847,845	34,239,810	34,239,810	34,239,810
Buildings	67,072	9,000	9,000	9,000
Land	5,785	0	0	0
Asset Purchases or Construction	40,669,125	28,073,500	28,073,500	28,073,500
Total 27600 - Equipment Revolving	40,626,096	52,950,166	52,950,166	53,996,517
27700 - General Operations				
FTE	1,396.00	1,415.00	1,424.00	1,424.00
Personal Services	39,285,284	108,000,000	108,000,000	110,862,815
Employee Benefits	30,722,864	42,330,000	42,330,000	42,330,000
Current Expenses	62,723,686	28,170,500	28,170,500	28,170,500
Repairs & Alterations	894,384	834,000	834,000	834,000
Other Assets	9,740,236	4,926,180	4,926,180	4,926,180
Buildings	1,693,839	1,804,000	1,804,000	1,804,000
Land	581,708	11,000	11,000	11,000
Asset Purchases or Construction	274,591	91,000	91,000	91,000
Total 27700 - General Operations	145,916,593	186,166,680	186,166,680	189,029,495
27800 - Interstate Construction				
Personal Services	2,008,917	4,531,000	4,531,000	4,531,000
Employee Benefits	600,351	950,000	950,000	950,000
Current Expenses	1,688,221	7,653,100	7,653,100	7,653,100
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	196,883,785	258,863,900	258,863,900	258,863,900
Land	0	3,000,000	3,000,000	3,000,000
Total 27800 - Interstate Construction	201,181,274	275,000,000	275,000,000	275,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
27900 - Other Federal Aid Programs				
Personal Services	22,796,503	24,100,000	24,100,000	24,100,000
Employee Benefits	7,478,566	6,900,000	6,900,000	6,900,000
Current Expenses	25,889,986	36,645,000	36,645,000	36,645,000
Repairs & Alterations	8,544	34,000	34,000	34,000
Other Assets	427,272,132	373,660,000	373,660,000	373,660,000
Buildings	92	3,000	3,000	3,000
Land	8,549,523	8,650,000	8,650,000	8,650,000
Asset Purchases or Construction	427	8,000	8,000	8,000
Total 27900 - Other Federal Aid Programs	491,995,772	450,000,000	450,000,000	450,000,000
28000 - Appalachian Programs				
Personal Services	2,299,435	3,415,000	3,415,000	3,415,000
Employee Benefits	710,898	935,000	935,000	935,000
Current Expenses	2,350,812	1,566,000	1,566,000	1,566,000
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	182,541,355	244,080,500	244,080,500	244,080,500
Land	2,605,160	2,000	2,000	2,000
Total 28000 - Appalachian Programs	190,507,659	250,000,000	250,000,000	250,000,000
28200 - Highway Litter Control				
Personal Services	0	13,000	13,000	13,000
Employee Benefits	0	10,000	10,000	10,000
Current Expenses	504,082	644,490	644,490	644,490
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	15,185	517,010	517,010	517,010
Asset Purchases or Construction	0	464,000	464,000	464,000
Total 28200 - Highway Litter Control	519,267	1,650,000	1,650,000	1,650,000
31900 - Claims Against The State				
Current Expenses	300,084	864,750	700,000	700,000
Total 31900 - Claims Against The State	300,084	864,750	700,000	700,000
Total Fund 9017 - Division Of Highways	1,877,195,517	2,029,066,911	1,928,902,161	2,039,710,962

State of West Virginia
FY 2027 Appropriation Request
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	1,877,195,517	2,029,066,911	1,928,902,161	2,039,710,962

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	2,228,052	2,900,000	2,900,000	2,900,000
Total 13000 - Current Expenses	2,228,052	2,900,000	2,900,000	2,900,000
42600 - Transfers				
Current Expenses	0	1,500,000	1,500,000	1,500,000
Total 42600 - Transfers	0	1,500,000	1,500,000	1,500,000
Total Fund 8319 - A. James Manchin Fund	2,228,052	4,400,000	4,400,000	4,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,228,052	4,400,000	4,400,000	4,400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8307 - Flood Disaster June 2016 Fema	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	105,434	0	0	0
Current Expenses	27,397	230,000	230,000	230,000
Other Assets	393,026	300,000	300,000	300,000
Total 09900 - Unclassified	525,857	530,000	530,000	530,000
Total Fund 8307 - Flood Disaster June 2016 Fema	525,857	530,000	530,000	530,000
Less: Reappropriations	0	0	0	
Net Fund Total	525,857	530,000	530,000	530,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8330 - Coal Resource Transportation Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	71,500	71,500	71,500
Employee Benefits	0	20,352	20,352	20,352
Current Expenses	0	35,748	35,748	35,748
Other Assets	5,000	2,219,920	2,219,920	2,219,920
Land	0	2,480	2,480	2,480
Total 09900 - Unclassified	5,000	2,350,000	2,350,000	2,350,000
Total Fund 8330 - Coal Resource Transportation Fund	5,000	2,350,000	2,350,000	2,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,000	2,350,000	2,350,000	2,350,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8812 - Disaster Fund State Fema	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,759,421	0	0	0
Employee Benefits	3,646	0	0	0
Current Expenses	1,044,284	0	0	0
Other Assets	3,340,077	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	6,147,428	5,000,000	5,000,000	5,000,000
Total Fund 8812 - Disaster Fund State Fema	6,147,428	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,147,428	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9031 - Garvee Transportation Bonds Series 2017A	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,040	30,000	30,000	30,000
Employee Benefits	590	20,700	20,700	20,700
Current Expenses	840	39,300	39,300	39,300
Other Assets	(46,539)	310,000	310,000	310,000
Total 09900 - Unclassified	(43,068)	400,000	400,000	400,000
Total Fund 9031 - Garvee Transportation Bonds Series 2017A	(43,068)	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	(43,068)	400,000	400,000	400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	89,887	0	0	0
Employee Benefits	28,270	0	0	0
Current Expenses	45,390	18,600,000	18,600,000	18,600,000
Other Assets	21,375,594	22,400,000	22,400,000	22,400,000
Land	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	21,539,142	42,000,000	42,000,000	42,000,000
Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1	21,539,142	42,000,000	42,000,000	42,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,539,142	42,000,000	42,000,000	42,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9033 - Garvee Transportation Bonds Series 2018A	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	8,441	180,000	180,000	180,000
Employee Benefits	2,523	74,200	74,200	74,200
Current Expenses	1,655,602	570,800	570,800	570,800
Other Assets	(15,638)	4,150,000	4,150,000	4,150,000
Land	0	25,000	25,000	25,000
Total 09900 - Unclassified	1,650,929	5,000,000	5,000,000	5,000,000
Total Fund 9033 - Garvee Transportation Bonds Series 2018A	1,650,929	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,650,929	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9034 - State Road Construction Account	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	14,962	0	0	0
Employee Benefits	4,346	0	0	0
Current Expenses	3,601	2,000,000	2,000,000	2,000,000
Other Assets	20,020,091	9,500,000	9,500,000	9,500,000
Total 09900 - Unclassified	20,043,000	11,500,000	11,500,000	11,500,000
Total Fund 9034 - State Road Construction Account	20,043,000	11,500,000	11,500,000	11,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,043,000	11,500,000	11,500,000	11,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3

09900 - Unclassified

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
Personal Services	90,860	0	0	0
Employee Benefits	30,742	0	0	0
Current Expenses	2,300,956	6,010,000	6,010,000	6,010,000
Other Assets	100,261,754	283,990,000	283,990,000	283,990,000
Land	8,022,386	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	110,706,699	300,000,000	300,000,000	300,000,000
Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3	110,706,699	300,000,000	300,000,000	300,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	110,706,699	300,000,000	300,000,000	300,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	33,936	0	0	0
Employee Benefits	11,330	0	0	0
Current Expenses	16,882	28,200,000	28,200,000	28,200,000
Other Assets	51,577,914	120,000,000	120,000,000	120,000,000
Land	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	51,640,061	150,000,000	150,000,000	150,000,000
Total Fund 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4	51,640,061	150,000,000	150,000,000	150,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	51,640,061	150,000,000	150,000,000	150,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9037 - State Road Construction Account Series 2021	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(40,464)	0	0	0
Employee Benefits	(7,858)	0	0	0
Current Expenses	951,961	28,200,000	28,200,000	28,200,000
Other Assets	74,907,657	245,000,000	245,000,000	245,000,000
Land	940,012	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	76,751,308	275,000,000	275,000,000	275,000,000
Total Fund 9037 - State Road Construction Account Series 2021	76,751,308	275,000,000	275,000,000	275,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	76,751,308	275,000,000	275,000,000	275,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9040 - Industrial Access Road Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	53,000	53,000	53,000
Employee Benefits	0	24,120	24,120	24,120
Current Expenses	172	310,880	310,880	310,880
Other Assets	1,297,550	2,597,000	2,597,000	2,597,000
Land	0	15,000	15,000	15,000
Total 09900 - Unclassified	1,297,722	3,000,000	3,000,000	3,000,000
Total Fund 9040 - Industrial Access Road Fund	1,297,722	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,297,722	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	0	100,000,000	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,228,052	4,400,000	4,400,000	4,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,877,195,517	2,029,066,911	1,928,902,161	2,039,710,962
OTHER	290,264,079	794,780,000	794,780,000	794,780,000
TOTAL DIVISION OF HIGHWAYS	2,169,687,648	2,928,246,911	2,728,082,161	2,838,890,962
Less: Reappropriations	0	0	0	
Net Department Total	2,169,687,648	2,928,246,911	2,728,082,161	2,838,890,962

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Transportation

0810 - WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

WV Code Chapter - 17 Article - 16F

Department Description The Division of Multimodal Transportation Facilities (DMTF) is the combination of Public Transit, Rail, Public Port, and Aeronautics sections. Rail Section The Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail section's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. The section aims to promote travel, business expansion, and business relocations within West Virginia. Transit The Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. This section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The section ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the State's Safety Oversight Agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University. The section accomplishes its mission by providing numerous services including: - Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment. - Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled. - Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (General - \$400,000 for rail projects, maintenance, and repairs.) (Special Appropriated Fund 8254 - \$2,704 for Marine Highway Program.) (Federal Appropriation Fund 8830 - \$500,000 for federal funding opportunity.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table border="0"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8745</td> <td style="text-align: right;">\$28,169,853</td> </tr> <tr> <td>Fund 8830</td> <td style="text-align: right;">\$500,000</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0506</td> <td style="text-align: right;">\$2,509,484</td> </tr> <tr> <td>Fund 0510</td> <td style="text-align: right;">\$2,982,129</td> </tr> <tr> <td>Fund 0580</td> <td style="text-align: right;">\$1,353,865</td> </tr> <tr> <td>Fund 0582</td> <td style="text-align: right;">\$993,394</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8254</td> <td style="text-align: right;">\$2,704</td> </tr> <tr> <td>Fund 8402</td> <td style="text-align: right;">\$600,000</td> </tr> </table>	Federal Revenue		Fund 8745	\$28,169,853	Fund 8830	\$500,000	General Revenue		Fund 0506	\$2,509,484	Fund 0510	\$2,982,129	Fund 0580	\$1,353,865	Fund 0582	\$993,394	Special Revenue		Fund 8254	\$2,704	Fund 8402	\$600,000
Federal Revenue																							
Fund 8745	\$28,169,853																						
Fund 8830	\$500,000																						
General Revenue																							
Fund 0506	\$2,509,484																						
Fund 0510	\$2,982,129																						
Fund 0580	\$1,353,865																						
Fund 0582	\$993,394																						
Special Revenue																							
Fund 8254	\$2,704																						
Fund 8402	\$600,000																						

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0506 - Railroad Maintenance Authority	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	126,787	299,512	299,512	303,697
Employee Benefits	46,042	91,278	91,278	89,521
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	172,829	390,790	390,790	393,218
13000 - Current Expenses				
Current Expenses	139,052	287,707	287,707	287,707
Total 13000 - Current Expenses	139,052	287,707	287,707	287,707
69000 - Other Assets				
Other Assets	1,504,288	3,226,417	1,227,018	1,627,018
Total 69000 - Other Assets	1,504,288	3,226,417	1,227,018	1,627,018
91300 - Brim Premium				
Current Expenses	196,348	201,541	201,541	201,541
Total 91300 - Brim Premium	196,348	201,541	201,541	201,541
Total Fund 0506 - Railroad Maintenance Authority	2,012,517	4,106,455	2,107,056	2,509,484
Less: Reappropriations	1,226,309	1,956,398	0	
Net Fund Total	786,208	2,150,057	2,107,056	2,509,484

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0510 - Division Of Public Transit General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	740,877	736,771	100,000	100,000
Total 07000 - Equipment	740,877	736,771	100,000	100,000
13000 - Current Expenses				
Current Expenses	2,196,502	4,994,318	1,982,129	1,982,129
Total 13000 - Current Expenses	2,196,502	4,994,318	1,982,129	1,982,129
25800 - Buildings				
Buildings	96,077	353,923	100,000	100,000
Total 25800 - Buildings	96,077	353,923	100,000	100,000
69000 - Other Assets				
Other Assets	2,400	278,600	50,000	50,000
Total 69000 - Other Assets	2,400	278,600	50,000	50,000
74900 - Federal Funds/Grant Match				
Current Expenses	0	750,000	750,000	750,000
Total 74900 - Federal Funds/Grant Match	0	750,000	750,000	750,000
Total Fund 0510 - Division Of Public Transit General Operating Fund	3,035,857	7,113,612	2,982,129	2,982,129
Less: Reappropriations	2,905,857	4,070,623	0	
Net Fund Total	130,000	3,042,989	2,982,129	2,982,129

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0580 - Division Of Multimodal Transportation Facilities	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	426,947	532,000	532,000	536,185
Employee Benefits	115,453	191,566	191,563	187,801
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	542,400	723,566	723,563	723,986
13000 - Current Expenses				
Current Expenses	759,532	1,556,160	622,379	622,379
Total 13000 - Current Expenses	759,532	1,556,160	622,379	622,379
91300 - Brim Premium				
Current Expenses	2,700	7,500	7,500	7,500
Total 91300 - Brim Premium	2,700	7,500	7,500	7,500
Total Fund 0580 - Division Of Multimodal Transportation Facilities	1,304,631	2,287,225	1,353,442	1,353,865
Less: Reappropriations	679,561	906,162	0	
Net Fund Total	625,070	1,381,063	1,353,442	1,353,865

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0582 - Aeronautics Commission	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	188,908	188,908	188,908
Employee Benefits	0	49,201	49,201	48,798
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	238,109	238,109	237,706
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
13000 - Current Expenses				
Current Expenses	1,095,659	2,690,451	1,751,150	751,150
Total 13000 - Current Expenses	1,095,659	2,690,451	1,751,150	751,150
91300 - Brim Premium				
Current Expenses	2,736	4,438	4,438	4,438
Total 91300 - Brim Premium	2,736	4,438	4,438	4,438
Total Fund 0582 - Aeronautics Commission	1,098,395	2,933,098	1,993,797	993,394
Less: Reappropriations	965,381	898,612	0	
Net Fund Total	133,014	2,034,486	1,993,797	993,394

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: FEDERAL REVENUE FUND: 8745 - Public Transit Consolidated Federal Funds Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	486,847	838,847	838,847	851,403
Employee Benefits	139,000	251,087	251,087	251,087
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	625,847	1,089,934	1,089,934	1,102,490
06400 - Repairs And Alterations				
Repairs & Alterations	758	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	758	2,500	2,500	2,500
07000 - Equipment				
Asset Purchases or Construction	3,704,615	3,501,714	3,501,714	3,501,714
Total 07000 - Equipment	3,704,615	3,501,714	3,501,714	3,501,714
13000 - Current Expenses				
Current Expenses	10,170,732	20,863,149	20,863,149	20,863,149
Total 13000 - Current Expenses	10,170,732	20,863,149	20,863,149	20,863,149
25800 - Buildings				
Buildings	384,309	2,450,000	2,450,000	2,450,000
Total 25800 - Buildings	384,309	2,450,000	2,450,000	2,450,000
69000 - Other Assets				
Other Assets	9,600	250,000	250,000	250,000
Total 69000 - Other Assets	9,600	250,000	250,000	250,000
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	14,895,860	28,157,297	28,157,297	28,169,853
Less: Reappropriations	0	0	0	
Net Fund Total	14,895,860	28,157,297	28,157,297	28,169,853

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8830 - Consolidated Federal Funds-public Port Authority	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	0	0	500,000
Total 13000 - Current Expenses	0	0	0	500,000
Total Fund 8830 - Consolidated Federal Funds-public Port Authority	0	0	0	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8831 - Consolidated Federal Funds-aeronautics Commission	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	199,800	0	0
Total 13000 - Current Expenses	0	199,800	0	0
69000 - Other Assets				
Other Assets	0	100	0	0
Total 69000 - Other Assets	0	100	0	0
Total Fund 8831 - Consolidated Federal Funds-aeronautics Commission	0	199,900	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	199,900	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: SPECIAL REVENUE FUND: 8254 - Special Railroad And Intermodal Enhancement Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	0	0	2,704
Total 13000 - Current Expenses	0	0	0	2,704
Total Fund 8254 - Special Railroad And Intermodal Enhancement Fund	0	0	0	2,704
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	2,704

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: SPECIAL REVENUE FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	600,000	600,000	600,000
Total 13000 - Current Expenses	0	600,000	600,000	600,000
Total Fund 8402 - West Virginia Commuter Rail Access Fund	0	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	600,000	600,000	600,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	575,355	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	575,355	2,500,000	2,500,000	2,500,000
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	575,355	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	575,355	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8401 - South Branch Valley Rr Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
FTE	15.00	13.00	15.00	15.00
Personal Services	389,678	787,232	787,232	787,232
Employee Benefits	163,238	364,535	364,535	364,535
Current Expenses	102,974	925,161	925,161	925,161
Repairs & Alterations	48,895	100,000	100,000	100,000
Other Assets	1,001,965	3,603,279	3,603,279	3,603,279
Total 09900 - Unclassified	1,706,750	5,780,207	5,780,207	5,780,207
Total Fund 8401 - South Branch Valley Rr Operating Fund	1,706,750	5,780,207	5,780,207	5,780,207
Less: Reappropriations	0	0	0	
Net Fund Total	1,706,750	5,780,207	5,780,207	5,780,207

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8407 - West Virginia Central Railroad	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Other Assets	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8451 - Public Transit Sections 5339 And 5311	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	54,177	54,177	54,177
Other Assets	0	62,500	62,500	62,500
Buildings	0	357,500	357,500	357,500
Asset Purchases or Construction	341,825	363,598	363,598	363,598
Total 09900 - Unclassified	341,825	837,775	837,775	837,775
Total Fund 8451 - Public Transit Sections 5339 And 5311	341,825	837,775	837,775	837,775
Less: Reappropriations	0	0	0	
Net Fund Total	341,825	837,775	837,775	837,775

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	16,094	7,500	7,500	7,500
Repairs & Alterations	245	0	0	0
Asset Purchases or Construction	69,996	557,425	557,425	557,425
Total 09900 - Unclassified	86,335	564,925	564,925	564,925
Total Fund 8452 - Public Transit Section 5310	86,335	564,925	564,925	564,925
Less: Reappropriations	0	0	0	
Net Fund Total	86,335	564,925	564,925	564,925

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Transportation

DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	7,451,400	16,440,391	8,436,424	7,838,872
FEDERAL REVENUE	14,895,860	28,357,197	28,157,297	28,669,853
SPECIAL REVENUE	0	600,000	600,000	602,704
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,710,266	10,082,907	10,082,907	10,082,907
TOTAL WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	25,057,526	55,480,495	47,276,628	47,194,336
Less: Reappropriations	5,777,107	7,831,796	0	
Net Department Total	19,280,419	47,648,699	47,276,628	47,194,336

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Department Of Transportation				
GENERAL REVENUE	7,451,400	116,440,391	8,436,424	7,838,872
FEDERAL REVENUE	21,024,906	34,705,803	34,505,903	35,018,459
SPECIAL REVENUE	7,896,692	14,216,160	14,216,160	14,319,314
LOTTERY REVENUE				
STATE ROAD FUND	1,931,430,672	2,107,082,658	2,005,217,908	2,117,242,568
OTHER	293,683,404	806,011,621	806,011,621	806,011,621
TOTAL Department Of Transportation	2,261,487,074	3,078,456,633	2,868,388,016	2,980,430,834
Less: Reappropriations	5,777,107	7,831,796	0	
Net Cabinet Total	2,255,709,967	3,070,624,837	2,868,388,016	2,980,430,834

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Veteran's Assistance

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1

Department Description The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs. The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than \$4.97 Billion (2023/latest available figure) in federal benefits and direct dollars to veterans. The WVDVA has undergone a campaign to upgrade what were subpar service office locations. During the past several years, the department has opened 11 new office locations. The improvements have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans. The statewide WVDVA service office improvements came at a critical juncture. On the heels of setting up better access to veterans via the upgraded offices, West Virginia is facing a dramatic uptick in claims requests and general office traffic as a result of The PACT Act - a federally enacted law that expands VA health care and benefits for veterans exposed to burn pits, Agent Orange, and other toxic substances. Claims work has increased by more than 40% in our statewide offices, and this is significant because the claims are often complicated, time-consuming, difficult to process - and subject to a review process that too often requires appeals. In addition to the WVDVA's service offices, the department manages three important, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed, veterans-only nursing facility in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute, W. Va. The department broke ground in October 2023 on a new 120-bed nursing facility in Beckley, W. Va. Construction will be funded with the help of a matching grant from the U.S. Department of Veterans Affairs. Design for the facility is completed, but following the groundbreaking, little work has followed due to a stall in federal funding that is not likely to be addressed in the near future.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Special Appropriated Fund 6703 - \$1,800,000 for three capital projects at the Veterans Nursing Facility.) (Federal Appropriated Fund 8858 - \$15,000 for upkeep of the veterans cemetery. Additionally, \$1,899,500 reduction due to depletion of COVID funds.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) Federal Revenue Fund 8858 \$30,407,977 General Revenue Fund 0456 \$15,946,337 Special Revenue Fund 6703 \$3,565,462

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.23	44.23	44.23	44.23
Personal Services	1,886,745	2,165,213	2,165,213	2,252,018
Employee Benefits	539,727	530,953	530,953	516,715
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,426,471	2,696,166	2,696,166	2,768,733
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.66	0.66	0.66	0.66
Personal Services	79,698	82,642	82,642	82,642
Employee Benefits	24,769	28,238	28,238	27,060
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	104,467	110,880	110,880	109,702
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	0	5,000
Total 06400 - Repairs And Alterations	0	5,000	0	5,000
09900 - Unclassified				
Current Expenses	7,920	20,000	20,000	20,000
Total 09900 - Unclassified	7,920	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	66,854	236,450	236,450	236,450
Total 13000 - Current Expenses	66,854	236,450	236,450	236,450
22800 - Veterans' Field Offices				
Current Expenses	526,641	563,250	551,539	563,250
Other Assets	35,374	65,474	19,700	19,700
Asset Purchases or Construction	2,574	2,600	2,600	2,600
Total 22800 - Veterans' Field Offices	564,589	631,324	573,839	585,550
25800 - Buildings				
Buildings	0	15,181,000	0	0
Total 25800 - Buildings	0	15,181,000	0	0
25899 - Buildings-surplus				
Current Expenses	2,154,137	4,850,034	0	0
Total 25899 - Buildings-surplus	2,154,137	4,850,034	0	0

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
28600 - Veterans Nursing Home				
FTE	111.13	108.86	110.19	110.19
Personal Services	4,262,902	5,335,647	5,335,647	5,494,922
Employee Benefits	1,511,977	1,628,048	1,628,048	1,593,885
Current Expenses	5,298,743	4,240,688	4,169,798	4,240,688
Repairs & Alterations	20,944	12,000	12,000	12,000
Other Assets	47,724	411,473	32,000	32,000
Asset Purchases or Construction	45,230	7,142	7,142	7,142
Total 28600 - Veterans Nursing Home	11,187,521	11,634,998	11,184,635	11,380,637
32800 - Veterans' Toll Free Assistance Line				
Current Expenses	2,015	2,015	0	2,015
Total 32800 - Veterans' Toll Free Assistance Line	2,015	2,015	0	2,015
32900 - Veterans' Reeducation Assistance				
Current Expenses	21,013	122,984	0	10,000
Total 32900 - Veterans' Reeducation Assistance	21,013	122,984	0	10,000
34200 - Veterans' Grant Program				
Current Expenses	77,760	1,146,266	100,000	335,000
Asset Purchases or Construction	0	441,827	0	0
Total 34200 - Veterans' Grant Program	77,760	1,588,093	100,000	335,000
34400 - Veterans Bonus-surplus				
Current Expenses	14,186	0	0	0
Asset Purchases or Construction	0	43,912	0	0
Total 34400 - Veterans Bonus-surplus	14,186	43,912	0	0
47300 - Veterans' Grave Markers				
Current Expenses	625	10,000	0	10,000
Total 47300 - Veterans' Grave Markers	625	10,000	0	10,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
80800 - Veterans Cemetery				
FTE	3.50	4.25	4.25	4.25
Personal Services	181,270	201,356	201,356	209,727
Employee Benefits	55,763	75,195	75,195	74,795
Current Expenses	135,848	123,328	123,328	131,834
Repairs & Alterations	7,183	25,400	16,894	16,894
Other Assets	2,800	8,767	0	0
Land	43,926	0	0	0
Total 80800 - Veterans Cemetery	426,791	434,046	416,773	433,250
85400 - Ed. Oppoptunities For Child. Of Deceased Veterans				
Current Expenses	38,220	83,780	0	0
Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans	38,220	83,780	0	0
91300 - Brim Premium				
Current Expenses	50,000	50,000	50,000	50,000
Total 91300 - Brim Premium	50,000	50,000	50,000	50,000
Total Fund 0456 - Division Of Veterans' Affairs Fund	17,142,568	37,700,681	15,388,743	15,946,337
Less: Reappropriations	2,688,257	21,958,816	0	
Net Fund Total	14,454,312	15,741,865	15,388,743	15,946,337

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: FEDERAL REVENUE FUND: 8858 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	50.34	50.26	50.53	50.53
Personal Services	2,092,600	2,746,899	2,746,899	2,818,072
Employee Benefits	718,355	706,485	706,485	706,485
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,810,955	3,453,384	3,453,384	3,524,557
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads				
FTE	0.34	0.34	0.34	0.34
Personal Services	41,057	43,700	43,700	43,700
Employee Benefits	9,178	13,420	13,420	13,420
Total 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	50,235	57,120	57,120	57,120
06400 - Repairs And Alterations				
Repairs & Alterations	19,105	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	19,105	20,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	24,590	25,000	25,000	25,000
Total 07000 - Equipment	24,590	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	3,466,881	3,840,300	3,840,300	3,840,300
Repairs & Alterations	3,933	0	0	0
Total 13000 - Current Expenses	3,470,814	3,840,300	3,840,300	3,840,300
25800 - Buildings				
Buildings	0	22,750,000	22,750,000	22,750,000
Total 25800 - Buildings	0	22,750,000	22,750,000	22,750,000
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: FEDERAL REVENUE FUND: 8858 - Consolidated Federal Funds	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
80800 - Veterans Cemetery				
Employee Benefits	125	0	0	0
Current Expenses	86,966	72,000	72,000	72,000
Repairs & Alterations	1,840	90,500	90,500	90,500
Other Assets	13	0	0	0
Land	73,991	0	0	15,000
Asset Purchases or Construction	0	12,500	12,500	12,500
Total 80800 - Veterans Cemetery	162,935	175,000	175,000	190,000
89101 - Federal Coronavirus Pandemic				
Buildings	151,708	1,900,000	1,900,000	500
Asset Purchases or Construction	5,171	0	0	0
Total 89101 - Federal Coronavirus Pandemic	156,879	1,900,000	1,900,000	500
Total Fund 8858 - Consolidated Federal Funds	6,695,512	32,221,304	32,221,304	30,407,977
Less: Reappropriations	0	0	0	
Net Fund Total	6,695,512	32,221,304	32,221,304	30,407,977

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: SPECIAL REVENUE FUND: 6703 - Veterans Facilities Support Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	61,481	80,000	80,000	82,093
Employee Benefits	10,332	19,135	19,135	19,135
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,813	99,135	99,135	101,228
13000 - Current Expenses				
Current Expenses	2,714,344	1,654,234	1,654,234	1,654,234
Total 13000 - Current Expenses	2,714,344	1,654,234	1,654,234	1,654,234
25800 - Buildings				
Repairs & Alterations	0	0	0	1,800,000
Total 25800 - Buildings	0	0	0	1,800,000
69000 - Other Assets				
Other Assets	8,617	10,000	10,000	10,000
Total 69000 - Other Assets	8,617	10,000	10,000	10,000
Total Fund 6703 - Veterans Facilities Support Fund	2,794,774	1,763,369	1,763,369	3,565,462
Less: Reappropriations	0	0	0	
Net Fund Total	2,794,774	1,763,369	1,763,369	3,565,462

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				
FUND: 6702 - Veterans Nursing Building Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	657,943	778,000	778,000	778,000
Total 09900 - Unclassified	657,943	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	657,943	778,000	778,000	778,000
Less: Reappropriations	0	0	0	
Net Fund Total	657,943	778,000	778,000	778,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				
FUND: 6704 - Veterans Nursing Home Debt Service Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	657,943	800,000	800,000	800,000
Total 09900 - Unclassified	657,943	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	657,943	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	657,943	800,000	800,000	800,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				
FUND: 6706 - Veterans Cemetery Donations	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	25,025	30,700	30,700	30,700
Repairs & Alterations	0	19,300	19,300	19,300
Land	12,017	0	0	15,000
Total 09900 - Unclassified	37,042	50,000	50,000	65,000
Total Fund 6706 - Veterans Cemetery Donations	37,042	50,000	50,000	65,000
Less: Reappropriations	0	0	0	
Net Fund Total	37,042	50,000	50,000	65,000

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	17,142,568	37,700,681	15,388,743	15,946,337
FEDERAL REVENUE	6,695,512	32,221,304	32,221,304	30,407,977
SPECIAL REVENUE	2,794,774	1,763,369	1,763,369	3,565,462
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,352,929	1,628,000	1,628,000	1,643,000
TOTAL VETERANS AFFAIRS	27,985,782	73,313,354	51,001,416	51,562,776
Less: Reappropriations	2,688,257	21,958,816	0	
Net Department Total	25,297,526	51,354,538	51,001,416	51,562,776

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Veteran's Assistance

0618 - VETERANS HOME

WV Code Chapter - 9 Article - 2

Department Description The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home (WVVH) in Barboursville. The 150-bed facility, located on a 23-acre former college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During their time at the Veterans Home, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefits assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more than 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Federal Appropriated Fund 8728 - \$250,500 (net) due to depletion of COVID funding and new federal funding opportunities related to facility repairs.) (Recommendation includes: (1) an average of 3% pay raise for employees and associated employee benefit costs; (2) a 3% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue and Lottery Funds; and (3) a decrease of 1% to Public Employees Retirement System contribution. The new contribution rate is 8%.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8728</td><td>\$3,634,014</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0460</td><td>\$1,968,297</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6754</td><td>\$331,650</td></tr> </table>	Federal Revenue		Fund 8728	\$3,634,014	General Revenue		Fund 0460	\$1,968,297	Special Revenue		Fund 6754	\$331,650
Federal Revenue													
Fund 8728	\$3,634,014												
General Revenue													
Fund 0460	\$1,968,297												
Special Revenue													
Fund 6754	\$331,650												

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: GENERAL REVENUE FUND: 0460 - Veteran's Home General Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.10	28.10	28.10	28.10
Personal Services	970,339	1,153,248	1,153,248	1,209,960
Employee Benefits	381,891	395,702	395,702	389,623
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,352,230	1,548,950	1,548,950	1,599,583
13000 - Current Expenses				
Current Expenses	299,002	222,761	150,944	150,944
Total 13000 - Current Expenses	299,002	222,761	150,944	150,944
61700 - Veterans Outreach Programs				
FTE	2.00	2.00	2.00	2.00
Personal Services	39,890	80,346	80,266	84,451
Employee Benefits	10,965	25,350	25,350	24,590
Current Expenses	162,358	108,649	108,729	108,729
Total 61700 - Veterans Outreach Programs	213,212	214,345	214,345	217,770
67700 - Capital Outlay, Repairs And Equipment-surplus				
Current Expenses	54,722	0	0	0
Repairs & Alterations	29,491	1,102,817	0	0
Asset Purchases or Construction	12,970	0	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-surplus	97,183	1,102,817	0	0
Total Fund 0460 - Veteran's Home General Operating Fund	1,961,628	3,088,872	1,914,239	1,968,297
Less: Reappropriations	14,587	1,174,633	0	
Net Fund Total	1,947,041	1,914,239	1,914,239	1,968,297

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: FEDERAL REVENUE FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.90	16.90	16.90	16.90
Personal Services	599,552	821,904	821,904	846,807
Employee Benefits	221,912	240,427	240,427	240,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	821,464	1,062,331	1,062,331	1,087,234
06400 - Repairs And Alterations				
Repairs & Alterations	25,641	60,500	60,500	60,500
Total 06400 - Repairs And Alterations	25,641	60,500	60,500	60,500
07000 - Equipment				
Asset Purchases or Construction	0	10,500	10,500	10,500
Total 07000 - Equipment	0	10,500	10,500	10,500
13000 - Current Expenses				
Current Expenses	762,886	618,180	618,180	618,180
Repairs & Alterations	0	0	0	550,000
Total 13000 - Current Expenses	762,886	618,180	618,180	1,168,180
25800 - Buildings				
Buildings	0	500	500	1,300,500
Total 25800 - Buildings	0	500	500	1,300,500
69000 - Other Assets				
Other Assets	0	6,500	6,500	6,500
Total 69000 - Other Assets	0	6,500	6,500	6,500
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
89101 - Federal Coronavirus Pandemic				
Current Expenses	133,228	0	0	0
Repairs & Alterations	1,857	0	0	0
Buildings	286,721	1,600,000	1,600,000	500
Total 89101 - Federal Coronavirus Pandemic	421,807	1,600,000	1,600,000	500
Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund	2,031,798	3,358,611	3,358,611	3,634,014

State of West Virginia FY 2027 Appropriation Request Account Summary

CABINET: Department Of Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	2,031,798	3,358,611	3,358,611	3,634,014

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: SPECIAL REVENUE FUND: 6754 - Wv Veteran's Home Special Revenue Operating Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	6,467	10,600	10,600	10,600
Total 06400 - Repairs And Alterations	6,467	10,600	10,600	10,600
13000 - Current Expenses				
Current Expenses	291,729	321,050	321,050	321,050
Total 13000 - Current Expenses	291,729	321,050	321,050	321,050
Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund	298,196	331,650	331,650	331,650
Less: Reappropriations	0	0	0	
Net Fund Total	298,196	331,650	331,650	331,650

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER				
FUND: 6750 - Wv Veteran's Home Contributions Fund	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	116,121	39,200	39,200	39,200
Total 09900 - Unclassified	116,121	39,200	39,200	39,200
Total Fund 6750 - Wv Veteran's Home Contributions Fund	116,121	39,200	39,200	39,200
Less: Reappropriations	0	0	0	
Net Fund Total	116,121	39,200	39,200	39,200

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
GENERAL REVENUE	1,961,628	3,088,872	1,914,239	1,968,297
FEDERAL REVENUE	2,031,798	3,358,611	3,358,611	3,634,014
SPECIAL REVENUE	298,196	331,650	331,650	331,650
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	116,121	39,200	39,200	39,200
TOTAL VETERANS HOME	4,407,743	6,818,333	5,643,700	5,973,161
Less: Reappropriations	14,587	1,174,633	0	
Net Department Total	4,393,156	5,643,700	5,643,700	5,973,161

**State of West Virginia
FY 2027 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2025 Actuals	FY 2026 Budgeted	FY 2027 Request	Governor's Recommendation
CABINET: Department Of Veteran's Assistance				
GENERAL REVENUE	19,104,196	40,789,553	17,302,982	17,914,634
FEDERAL REVENUE	8,727,309	35,579,915	35,579,915	34,041,991
SPECIAL REVENUE	3,092,970	2,095,019	2,095,019	3,897,112
LOTTERY REVENUE				
STATE ROAD FUND				
OTHER	1,469,050	1,667,200	1,667,200	1,682,200
TOTAL Department Of Veteran's Assistance	32,393,525	80,131,687	56,645,116	57,535,937
Less: Reappropriations	2,702,843	23,133,449	0	
Net Cabinet Total	29,690,682	56,998,238	56,645,116	57,535,937