



**STATE OF**  
**WEST VIRGINIA**

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**EXECUTIVE BUDGET**  
**VOLUME III – ACCOUNT DETAIL**

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**Patrick Morrisey**  
**GOVERNOR**



**FISCAL YEAR**  
**2026**

# FY 2026 EXECUTIVE BUDGET / ACCOUNT DETAIL

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# Guide to the State of West Virginia Executive Budget Account Detail for FY 2026

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 2024 Actual expenditures (from prior year appropriations and reappropriated), FY 2025 Budgeted expenditures (current fiscal year and reappropriated), FY 2026 Current-Level Request, and the Governor's FY 2026 Recommendation. The FY 2026 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2026.

The **Prior Year Actual** columns show the total actual expenditures for FY 2024 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, 2024.

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 2025 prior to the beginning of the 2025 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, 2024. The Requested columns are the agency FY 2026 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2024.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2026 by appropriation and major spending summary categories as listed in the FY 2026 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2024, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

**Fund Class:**

**General** includes the General Revenue Fund.

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

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

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

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

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

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0201 - SECRETARY OF ADMINISTRATION**

**WV Code Chapter - 5A Article - 0**

<p>Department Description</p> <p>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.</p> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>* Maximize the State's human resources through effective recruitment, retention, classification, and compensation.</li> <li>* Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.</li> <li>* Ensure the continuity of the organization during extraordinary circumstances.</li> <li>* 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.</li> <li>* 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.</li> <li>* Ensure prudent and fair spending practices in procuring quality goods and services.</li> <li>* Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less.</li> <li>* Provide affordable health care benefits.</li> <li>* Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.</li> <li>* Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.</li> <li>* Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP).</li> <li>* Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.</li> <li>* Administer retirement benefits.</li> <li>* 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.</li> <li>* Manage state-owned assets both on the Capitol campus and throughout West Virginia.</li> <li>* Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Debt service increased for Series 2012 RJA Bonds)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0186</td> <td style="text-align: right;">\$16,218,471</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2041</td> <td style="text-align: right;">\$80,000,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2044</td> <td style="text-align: right;">\$39,831,000</td> </tr> </table>	General Revenue		Fund 0186	\$16,218,471	Special Revenue		Fund 2041	\$80,000,000	Fund 2044	\$39,831,000
General Revenue											
Fund 0186	\$16,218,471										
Special Revenue											
Fund 2041	\$80,000,000										
Fund 2044	\$39,831,000										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0186 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.50	4.80	4.50	4.50
Personal Services	318,538	436,396	409,696	409,696
Employee Benefits	86,004	59,367	84,867	88,491
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>404,542</b>	<b>495,763</b>	<b>494,563</b>	<b>498,187</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	122,300	125,200	125,200	125,200
Employee Benefits	29,064	27,000	28,200	29,516
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>151,364</b>	<b>152,200</b>	<b>153,400</b>	<b>154,716</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	9,177	9,177	9,177	9,177
<b>Total 09900 - Unclassified</b>	<b>9,177</b>	<b>9,177</b>	<b>9,177</b>	<b>9,177</b>
<b>13000 - Current Expenses</b>				
Current Expenses	118,671	86,009	86,009	86,009
<b>Total 13000 - Current Expenses</b>	<b>118,671</b>	<b>86,009</b>	<b>86,009</b>	<b>86,009</b>
<b>30400 - Financial Advisor</b>				
Current Expenses	76,735	59,271	27,546	27,546
<b>Total 30400 - Financial Advisor</b>	<b>76,735</b>	<b>59,271</b>	<b>27,546</b>	<b>27,546</b>
<b>51600 - Lease Rental Payments</b>				
Current Expenses	14,820,625	14,850,000	14,850,000	15,431,900
<b>Total 51600 - Lease Rental Payments</b>	<b>14,820,625</b>	<b>14,850,000</b>	<b>14,850,000</b>	<b>15,431,900</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0186 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>54000 - Design-Build Board</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 54000 - Design-Build Board</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	500,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,884	5,736	5,736	5,736
<b>Total 91300 - Brim Premium</b>	<b>3,884</b>	<b>5,736</b>	<b>5,736</b>	<b>5,736</b>
<b>Total Fund 0186 - Office Of The Secretary General Administration Fnd</b>	<b>16,084,997</b>	<b>15,663,356</b>	<b>15,631,631</b>	<b>16,218,471</b>
<b>Less: Reappropriations</b>	<b>21,564</b>	<b>31,725</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,063,434</b>	<b>15,631,631</b>	<b>15,631,631</b>	<b>16,218,471</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>65000 - Tobacco Settlement Securitization Trustee Passthru</b>				
Current Expenses	53,091,103	80,000,000	80,000,000	80,000,000
<b>Total 65000 - Tobacco Settlement Securitization Trustee Passthru</b>	<b>53,091,103</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Total Fund 2041 - Tobacco Settlement Fund</b>	<b>53,091,103</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,091,103</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2044 - Employee Pension &amp; Health Care Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	37,543,000	38,166,000	38,166,000	39,831,000
<b>Total 13000 - Current Expenses</b>	<b>37,543,000</b>	<b>38,166,000</b>	<b>38,166,000</b>	<b>39,831,000</b>
<b>Total Fund 2044 - Employee Pension &amp; Health Care Benefit Fund</b>	<b>37,543,000</b>	<b>38,166,000</b>	<b>38,166,000</b>	<b>39,831,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>37,543,000</b>	<b>38,166,000</b>	<b>38,166,000</b>	<b>39,831,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2045 - State Employee Sick Leave Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>
<b>Total Fund 2045 - State Employee Sick Leave Fund</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: OTHER FUND: 2046 - Gifts, Grants & Donations	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	7,997	7,997	7,997
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>
<b>Total Fund 2046 - Gifts, Grants &amp; Donations</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	16,084,997	15,663,356	15,631,631	16,218,471
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	90,634,103	118,166,000	118,166,000	119,831,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	42,370	42,370	42,370
<b>TOTAL SECRETARY OF ADMINISTRATION</b>	<b>106,719,100</b>	<b>133,871,726</b>	<b>133,840,001</b>	<b>136,091,841</b>
Less: Reappropriations	21,564	31,725	0	
<b>Net Department Total</b>	<b>106,697,537</b>	<b>133,840,001</b>	<b>133,840,001</b>	<b>136,091,841</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2120 - Consolidated Retirement Board Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	100.00	103.00	100.00	100.00
Personal Services	4,731,260	6,120,713	5,772,073	5,772,073
Employee Benefits	1,541,656	1,827,862	1,776,502	1,776,502
Current Expenses	3,451,499	3,766,922	4,166,922	4,166,922
Repairs & Alterations	32,579	20,000	20,000	20,000
Other Assets	24,500	50,000	50,000	50,000
Buildings	0	20,000	20,000	20,000
Asset Purchases or Construction	167,200	80,000	80,000	80,000
<b>Total 09900 - Unclassified</b>	<b>9,948,693</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
<b>Total Fund 2120 - Consolidated Retirement Board Expense Fund</b>	<b>9,948,693</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,948,693</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	9,948,693	11,885,497	11,885,497	11,885,497
<b>TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD</b>	<b>9,948,693</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>9,948,693</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	844,171,373	1,521,250,000	1,521,250,000	1,521,250,000
<b>Total 09900 - Unclassified</b>	<b>844,171,373</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>
<b>Total Fund 2600 - Teachers Accumulation Fund</b>	<b>844,171,373</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>844,171,373</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>	<b>1,521,250,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2606 - School Aid Formula Funds Holding Account Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	356,364,633	396,364,633	376,364,633	376,364,633
<b>Total 09900 - Unclassified</b>	<b>356,364,633</b>	<b>396,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>
<b>Total Fund 2606 - School Aid Formula Funds Holding Account Fund</b>	<b>356,364,633</b>	<b>396,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>356,364,633</b>	<b>396,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	1,200,536,006	1,917,614,633	1,897,614,633	1,897,614,633
<b>TOTAL TEACHERS RETIREMENT SYSTEM</b>	<b>1,200,536,006</b>	<b>1,917,614,633</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>1,200,536,006</b>	<b>1,917,614,633</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2501 - Pers Income Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(0)	0	0	0
Current Expenses	16,757,697	25,000,000	25,000,000	25,000,000
<b>Total 09900 - Unclassified</b>	<b>16,757,697</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>43600 - Annuity Payments - State</b>				
Current Expenses	362,211,658	500,000,000	500,000,000	500,000,000
<b>Total 43600 - Annuity Payments - State</b>	<b>362,211,658</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>43700 - Annuity Payments - Nonstate</b>				
Current Expenses	132,485,020	300,000,000	300,000,000	300,000,000
<b>Total 43700 - Annuity Payments - Nonstate</b>	<b>132,485,020</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>Total Fund 2501 - Pers Income Fund</b>	<b>511,454,375</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>511,454,375</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	511,454,375	825,000,000	825,000,000	825,000,000
<b>TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>	<b>511,454,375</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>511,454,375</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>



**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: JUDGES RETIREMENT SYSTEM**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2140 - Judges Retirement System Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,968,649	9,500,000	9,500,000	9,500,000
<b>Total 09900 - Unclassified</b>	<b>4,968,649</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Total Fund 2140 - Judges Retirement System Fund</b>	<b>4,968,649</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,968,649</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	4,968,649	9,500,000	9,500,000	9,500,000
<b>TOTAL JUDGES RETIREMENT SYSTEM</b>	<b>4,968,649</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>4,968,649</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2190 - Member Contribution Teachers Dc Plan Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	12,427,769	14,550,000	14,550,000	14,550,000
Current Expenses	9,774,544	12,000,000	12,000,000	12,000,000
<b>Total 09900 - Unclassified</b>	<b>22,202,313</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>
<b>Total Fund 2190 - Member Contribution Teachers Dc Plan Fund</b>	<b>22,202,313</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,202,313</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2192 - Suspension Account	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Employee Benefits	2,134,048	10,000,000	10,000,000	10,000,000
<b>Total 09900 - Unclassified</b>	<b>2,134,048</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2192 - Suspension Account</b>	<b>2,134,048</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,134,048</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	24,336,361	36,550,000	36,550,000	36,550,000
<b>TOTAL TEACHERS DEFINED CONTRIBUTION PLAN</b>	<b>24,336,361</b>	<b>36,550,000</b>	<b>36,550,000</b>	<b>36,550,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>24,336,361</b>	<b>36,550,000</b>	<b>36,550,000</b>	<b>36,550,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0209 - FINANCE DIVISION**

**WV Code Chapter - 5A Article - 2**

<p>Department Description</p> <p>The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 0203</td> <td style="text-align: right;">\$815,592</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 2020</td> <td style="text-align: right;">\$2,138,791</td> </tr> </table>	General Revenue		Fund 0203	\$815,592			Special Revenue		Fund 2020	\$2,138,791
General Revenue											
Fund 0203	\$815,592										
Special Revenue											
Fund 2020	\$2,138,791										



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: FINANCE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0203 - Division Of Finance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	41,742	48,236	48,236	48,236
Employee Benefits	14,538	19,619	19,619	20,458
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>56,280</b>	<b>67,855</b>	<b>67,855</b>	<b>68,694</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,400	1,400	1,400	1,400
<b>Total 09900 - Unclassified</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>12500 - Gaap Project</b>				
FTE	7.00	7.25	7.00	7.00
Personal Services	302,805	610,210	412,060	412,060
Employee Benefits	93,179	102,424	113,898	117,884
Current Expenses	191,687	71,495	140,916	140,916
Asset Purchases or Construction	0	3,000	400	400
<b>Total 12500 - Gaap Project</b>	<b>587,671</b>	<b>787,129</b>	<b>667,274</b>	<b>671,260</b>
<b>13000 - Current Expenses</b>				
Current Expenses	34,521	61,563	61,563	61,563
<b>Total 13000 - Current Expenses</b>	<b>34,521</b>	<b>61,563</b>	<b>61,563</b>	<b>61,563</b>
<b>91300 - Brim Premium</b>				
Current Expenses	19,472	12,675	12,675	12,675
<b>Total 91300 - Brim Premium</b>	<b>19,472</b>	<b>12,675</b>	<b>12,675</b>	<b>12,675</b>
<b>Total Fund 0203 - Division Of Finance Fund</b>	<b>699,343</b>	<b>930,622</b>	<b>810,767</b>	<b>815,592</b>
<b>Less: Reappropriations</b>	<b>9,039</b>	<b>119,855</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>690,304</b>	<b>810,767</b>	<b>810,767</b>	<b>815,592</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 2020 - Shared Services Section Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	15.75	16.00	15.75	15.75
Personal Services	824,033	1,107,357	1,107,357	1,107,357
Employee Benefits	257,441	531,434	531,434	531,434
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,081,473</b>	<b>1,638,791</b>	<b>1,638,791</b>	<b>1,638,791</b>
<b>13000 - Current Expenses</b>				
Current Expenses	8,534	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>8,534</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 2020 - Shared Services Section Fund</b>	<b>1,090,008</b>	<b>2,138,791</b>	<b>2,138,791</b>	<b>2,138,791</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,090,008</b>	<b>2,138,791</b>	<b>2,138,791</b>	<b>2,138,791</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

**FUND CLASS: OTHER**

**FUND: 2029 - Single Audit Services Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	12.75	13.25	12.75	12.75
Personal Services	918,558	1,024,306	1,025,071	1,025,071
Employee Benefits	276,604	211,387	213,192	213,192
Current Expenses	3,026,052	2,733,889	2,731,319	2,731,319
<b>Total 09900 - Unclassified</b>	<b>4,221,214</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>
<b>Total Fund 2029 - Single Audit Services Fund</b>	<b>4,221,214</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,221,214</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: FINANCE DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	699,343	930,622	810,767	815,592
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,090,008	2,138,791	2,138,791	2,138,791
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,221,214	3,969,582	3,969,582	3,969,582
<b>TOTAL FINANCE DIVISION</b>	<b>6,010,564</b>	<b>7,038,995</b>	<b>6,919,140</b>	<b>6,923,965</b>
<b>Less: Reappropriations</b>	<b>9,039</b>	<b>119,855</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>6,001,525</b>	<b>6,919,140</b>	<b>6,919,140</b>	<b>6,923,965</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

Department Description

Funding is Recommended as Follows:  
(Description of funding for improvements above current level is in parenthesis.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2220 - Office Of Technology Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	12,011,259	0	0	0
Employee Benefits	3,839,532	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,850,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	22,855	0	0	0
<b>Total 07000 - Equipment</b>	<b>22,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	315,875	0	0	0
Repairs & Alterations	12,507	0	0	0
<b>Total 09900 - Unclassified</b>	<b>328,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	34,066,924	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>34,066,924</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2220 - Office Of Technology Fund</b>	<b>50,268,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>50,268,952</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

<b>FUND CLASS: OTHER FUND: 2032 - Postage Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	143,360	0	0	0
Employee Benefits	51,406	0	0	0
Current Expenses	7,143,162	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,337,927</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	0	646,063	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>646,063</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2032 - Postage Fund</b>	<b>7,337,927</b>	<b>646,063</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>7,337,927</b>	<b>646,063</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2222 - Telecommunications Services Payment &amp; Reserve Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,786,684	0	0	0
<b>Total 09900 - Unclassified</b>	<b>15,786,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	0	785,057	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>785,057</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2222 - Telecommunications Services Payment &amp; Reserve Fund</b>	<b>15,786,684</b>	<b>785,057</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>15,786,684</b>	<b>785,057</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	50,268,952	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,124,612	1,431,120	0	0
<b>TOTAL INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>73,393,564</b>	<b>1,431,120</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>73,393,564</b>	<b>1,431,120</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0211 - GENERAL SERVICES DIVISION**

**WV Code Chapter - 5A Article - 4**

<p>Department Description</p> <p>The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0230</td> <td style="text-align: right;">\$26,369,693</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2252</td> <td style="text-align: right;">\$10,000,000</td> </tr> </table>	General Revenue		Fund 0230	\$26,369,693			Lottery Funds		Fund 2252	\$10,000,000
General Revenue											
Fund 0230	\$26,369,693										
Lottery Funds											
Fund 2252	\$10,000,000										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - Division Of General Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	50.00	49.50	50.00	50.00
Personal Services	2,236,821	2,494,705	2,532,205	2,532,205
Employee Benefits	748,330	652,710	615,210	658,768
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,985,151</b>	<b>3,147,415</b>	<b>3,147,415</b>	<b>3,190,973</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	500	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	14,463	20,000	20,000	20,000
Repairs & Alterations	5,487	0	0	0
<b>Total 09900 - Unclassified</b>	<b>19,950</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>12600 - Fire Service Fee</b>				
Current Expenses	14,000	14,000	14,000	14,000
<b>Total 12600 - Fire Service Fee</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,153,349	1,148,349	1,148,349	1,148,349
<b>Total 13000 - Current Expenses</b>	<b>1,153,349</b>	<b>1,148,349</b>	<b>1,148,349</b>	<b>1,148,349</b>
<b>37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b>				
Current Expenses	22,300	32,000	32,000	0
Repairs & Alterations	32,022	36,000	36,000	0
<b>Total 37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b>	<b>54,322</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>
<b>37799 - Consolidated State Laboratory - Surplus</b>				
Current Expenses	268	(268)	0	0
Repairs & Alterations	6,085	(6,085)	0	0
Other Assets	2,536,289	17,463,711	0	0
Buildings	0	230,000,000	0	0
<b>Total 37799 - Consolidated State Laboratory - Surplus</b>	<b>2,542,642</b>	<b>247,457,358</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - Division Of General Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	727,848	(1,181,341)	330,000	330,000
Repairs & Alterations	1,703,307	(4,676,207)	1,050,000	1,050,000
Other Assets	1,040,346	7,143,733	2,850,000	2,850,000
Buildings	32,153,769	30,368,541	16,455,888	16,455,888
Land	1,318,479	762,584	500,000	500,000
Asset Purchases or Construction	122,726	1,581,610	425,000	425,000
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>37,066,475</b>	<b>33,998,920</b>	<b>21,610,888</b>	<b>21,610,888</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Current Expenses	12,000	(12,000)	0	0
Other Assets	755,289	(466,903)	0	0
Buildings	6,391,763	19,128,400	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>7,159,052</b>	<b>18,649,497</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	129,983	379,983	379,983	379,983
<b>Total 91300 - Brim Premium</b>	<b>129,983</b>	<b>379,983</b>	<b>379,983</b>	<b>379,983</b>
<b>Total Fund 0230 - Division Of General Services Fund</b>	<b>51,125,423</b>	<b>304,889,022</b>	<b>26,394,135</b>	<b>26,369,693</b>
<b>Less: Reappropriations</b>	<b>31,003,949</b>	<b>278,494,887</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>20,121,474</b>	<b>26,394,135</b>	<b>26,394,135</b>	<b>26,369,693</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: LOTTERY REVENUE            FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	9,995,589	10,000,000	10,000,000	10,000,000
<b>Total 31000 - Debt Service - Total</b>	<b>9,995,589</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund</b>	<b>9,995,589</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,995,589</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2241 - State Building Commission</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	65.65	65.65	65.65	65.65
Personal Services	3,207,220	3,616,143	3,619,582	3,619,582
Employee Benefits	1,142,231	1,095,497	1,210,962	1,210,962
Current Expenses	18,112,463	17,468,997	17,117,882	17,117,882
Repairs & Alterations	1,198,069	1,178,451	1,085,000	1,085,000
Other Assets	179,081	734,936	200,000	200,000
Buildings	0	645,000	46,600	46,600
Asset Purchases or Construction	31,970	41,002	0	0
<b>Total 09900 - Unclassified</b>	<b>23,871,034</b>	<b>24,780,026</b>	<b>23,280,026</b>	<b>23,280,026</b>
<b>Total Fund 2241 - State Building Commission</b>	<b>23,871,034</b>	<b>24,780,026</b>	<b>23,280,026</b>	<b>23,280,026</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,871,034</b>	<b>24,780,026</b>	<b>23,280,026</b>	<b>23,280,026</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2255 - Parking Garage Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	335,763	67,918	43,000	43,000
Repairs & Alterations	1,654	26,000	30,000	30,000
Other Assets	0	64,558	80,000	80,000
Buildings	0	299,877	305,353	305,353
<b>Total 09900 - Unclassified</b>	<b>337,418</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>
<b>Total Fund 2255 - Parking Garage Fund</b>	<b>337,418</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>337,418</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2257 - Capitol Dome And Capital Improvements Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.35	4.85	4.35	4.35
Personal Services	327,119	377,869	380,282	380,282
Employee Benefits	83,824	87,873	87,873	87,873
Current Expenses	263,925	475,464	473,051	473,051
Repairs & Alterations	69,883	92,000	92,000	92,000
Other Assets	66,608	202,575	202,575	202,575
Buildings	214,861	1,803,500	1,803,500	1,803,500
<b>Total 09900 - Unclassified</b>	<b>1,026,221</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>
<b>Total Fund 2257 - Capitol Dome And Capital Improvements Fund</b>	<b>1,026,221</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,026,221</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2461 - 2004 Capitol Complex Parking Garage Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Other Assets	0	0	200,000	200,000
Buildings	0	200,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2462 - Capitol Renovation And Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,743	0	0	0
Repairs & Alterations	(1,627)	500,000	0	0
Other Assets	16,323	500,000	0	0
Buildings	10,526,763	4,600,000	2,600,000	2,600,000
<b>Total 09900 - Unclassified</b>	<b>10,544,202</b>	<b>5,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Total Fund 2462 - Capitol Renovation And Improvement Fund</b>	<b>10,544,202</b>	<b>5,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,544,202</b>	<b>5,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	51,125,423	304,889,022	26,394,135	26,369,693
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,995,589	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	35,778,875	34,077,660	29,577,660	29,577,660
<b>TOTAL GENERAL SERVICES DIVISION</b>	<b>96,899,887</b>	<b>348,966,682</b>	<b>65,971,795</b>	<b>65,947,353</b>
Less: Reappropriations	31,003,949	278,494,887	0	
<b>Net Department Total</b>	<b>65,895,938</b>	<b>70,471,795</b>	<b>65,971,795</b>	<b>65,947,353</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0213 - PURCHASING DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except 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.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Provide valued services to its customers by making sound and effective decisions in accordance with state law.</li> <li>-Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.</li> <li>-Continually improve the services the agency offers to maximize the efficiency of state government.</li> <li>-Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0210</td> <td style="text-align: right;">\$1,006,206</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2263</td> <td style="text-align: right;">\$621,303</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2264</td> <td style="text-align: right;">\$1,560,858</td> </tr> </table>	General Revenue		Fund 0210	\$1,006,206	Special Revenue		Fund 2263	\$621,303	Fund 2264	\$1,560,858
General Revenue											
Fund 0210	\$1,006,206										
Special Revenue											
Fund 2263	\$621,303										
Fund 2264	\$1,560,858										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0210 - Division Of Purchasing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.10	13.10	13.10	13.10
Personal Services	611,551	888,917	888,917	733,957
Employee Benefits	206,452	249,194	249,194	263,698
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>818,004</b>	<b>1,138,111</b>	<b>1,138,111</b>	<b>997,655</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	200	200	200
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	144	144	144
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>13000 - Current Expenses</b>				
Current Expenses	5,559	1,285	1,285	1,285
<b>Total 13000 - Current Expenses</b>	<b>5,559</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,922	6,922	6,922	6,922
<b>Total 91300 - Brim Premium</b>	<b>6,922</b>	<b>6,922</b>	<b>6,922</b>	<b>6,922</b>
<b>Total Fund 0210 - Division Of Purchasing Fund</b>	<b>830,485</b>	<b>1,146,662</b>	<b>1,146,662</b>	<b>1,006,206</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>830,485</b>	<b>1,146,662</b>	<b>1,146,662</b>	<b>1,006,206</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2263 - Vendor Fee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.20	6.20	6.20	6.20
Personal Services	197,746	481,482	481,482	481,482
Employee Benefits	65,466	129,896	129,896	129,896
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>263,212</b>	<b>611,378</b>	<b>611,378</b>	<b>611,378</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,637	9,115	9,115	9,115
<b>Total 13000 - Current Expenses</b>	<b>2,637</b>	<b>9,115</b>	<b>9,115</b>	<b>9,115</b>
<b>91300 - Brim Premium</b>				
Current Expenses	810	810	810	810
<b>Total 91300 - Brim Premium</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>
<b>Total Fund 2263 - Vendor Fee Fund</b>	<b>266,659</b>	<b>621,303</b>	<b>621,303</b>	<b>621,303</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>266,659</b>	<b>621,303</b>	<b>621,303</b>	<b>621,303</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2264 - Purchasing Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.90	14.90	14.90	14.90
Personal Services	689,548	833,936	828,736	828,736
Employee Benefits	237,775	226,944	232,144	232,144
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>927,323</b>	<b>1,060,880</b>	<b>1,060,880</b>	<b>1,060,880</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,562	5,562	5,562
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,562</b>	<b>5,562</b>	<b>5,562</b>
<b>13000 - Current Expenses</b>				
Current Expenses	337,553	492,066	492,066	492,066
<b>Total 13000 - Current Expenses</b>	<b>337,553</b>	<b>492,066</b>	<b>492,066</b>	<b>492,066</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>91300 - Brim Premium</b>				
Current Expenses	850	850	850	850
<b>Total 91300 - Brim Premium</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Total Fund 2264 - Purchasing Improvement Fund</b>	<b>1,265,725</b>	<b>1,560,858</b>	<b>1,560,858</b>	<b>1,560,858</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,265,725</b>	<b>1,560,858</b>	<b>1,560,858</b>	<b>1,560,858</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER FUND: 2031 - Doh Procurement Expenses Reimbursement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.80	5.80	5.80	5.80
Personal Services	240,934	379,112	379,112	379,112
Employee Benefits	71,514	103,569	103,569	103,569
Current Expenses	115,287	115,492	115,492	115,492
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>427,734</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>
<b>Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund</b>	<b>427,734</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>427,734</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER FUND: 2039 - Seminars And Classes Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	70,000	70,000	70,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 2039 - Seminars And Classes Fund</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PURCHASING DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	830,485	1,146,662	1,146,662	1,006,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,532,385	2,182,161	2,182,161	2,182,161
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	427,734	768,173	768,173	768,173
<b>TOTAL PURCHASING DIVISION</b>	<b>2,790,603</b>	<b>4,096,996</b>	<b>4,096,996</b>	<b>3,956,540</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>2,790,603</b>	<b>4,096,996</b>	<b>4,096,996</b>	<b>3,956,540</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0214 - SURPLUS PROPERTY**

**WV Code Chapter - 5a Article - 3**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SURPLUS PROPERTY**

**FUND CLASS: OTHER**

**FUND: 2280 - Sale Of Federal Surplus Property Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	145,625	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>145,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 2280 - Sale Of Federal Surplus Property Fund</b>	<b>145,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>145,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: SURPLUS PROPERTY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2281 - Sale Of State Surplus Property Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	550,663	671,791	671,791	671,791
Employee Benefits	222,274	214,475	214,475	214,475
Current Expenses	713,007	1,044,355	1,044,355	1,044,355
Repairs & Alterations	3,180	6,800	6,800	6,800
Other Assets	18	70,000	70,000	70,000
Buildings	0	7,500	7,500	7,500
Asset Purchases or Construction	5,045	222,836	222,836	222,836
<b>Total 09900 - Unclassified</b>	<b>1,494,187</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>
<b>Total Fund 2281 - Sale Of State Surplus Property Fund</b>	<b>1,494,187</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,494,187</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: SURPLUS PROPERTY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	1,639,811	2,437,757	2,437,757	2,437,757
<b>TOTAL SURPLUS PROPERTY</b>	<b>1,639,811</b>	<b>2,437,757</b>	<b>2,437,757</b>	<b>2,437,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,639,811</b>	<b>2,437,757</b>	<b>2,437,757</b>	<b>2,437,757</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0215 - AVIATION DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0615      \$1,233,337</p> <p>Special Revenue Fund 2302      \$1,427,237</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: AVIATION DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0615 - Travel Management Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	464,272	709,898	703,898	603,656
Employee Benefits	114,192	156,833	162,833	171,202
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>578,464</b>	<b>866,731</b>	<b>866,731</b>	<b>774,858</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	224,768	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>224,768</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	3,065	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>3,065</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,778	10,032	10,032	10,032
Repairs & Alterations	1,976	0	0	0
Asset Purchases or Construction	1,278	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>12,032</b>	<b>12,032</b>	<b>12,032</b>	<b>12,032</b>
<b>13000 - Current Expenses</b>				
Current Expenses	582,627	440,247	440,247	440,247
<b>Total 13000 - Current Expenses</b>	<b>582,627</b>	<b>440,247</b>	<b>440,247</b>	<b>440,247</b>
<b>25800 - Buildings</b>				
Buildings	0	100	100	100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 0615 - Travel Management Fund</b>	<b>1,400,957</b>	<b>1,325,210</b>	<b>1,325,210</b>	<b>1,233,337</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,400,957</b>	<b>1,325,210</b>	<b>1,325,210</b>	<b>1,233,337</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: AVIATION DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2302 - Aviation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,059,822	1,275,237	1,275,237	1,275,237
<b>Total 06400 - Repairs And Alterations</b>	<b>1,059,822</b>	<b>1,275,237</b>	<b>1,275,237</b>	<b>1,275,237</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	31	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>31</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,454	149,700	149,700	149,700
<b>Total 13000 - Current Expenses</b>	<b>9,454</b>	<b>149,700</b>	<b>149,700</b>	<b>149,700</b>
<b>25800 - Buildings</b>				
Buildings	0	100	100	100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 2302 - Aviation Fund</b>	<b>1,069,307</b>	<b>1,427,237</b>	<b>1,427,237</b>	<b>1,427,237</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,069,307</b>	<b>1,427,237</b>	<b>1,427,237</b>	<b>1,427,237</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: AVIATION DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	1,400,957	1,325,210	1,325,210	1,233,337
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,069,307	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
<b>TOTAL AVIATION DIVISION</b>	<b>2,470,264</b>	<b>2,752,447</b>	<b>2,752,447</b>	<b>2,660,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,470,264</b>	<b>2,752,447</b>	<b>2,752,447</b>	<b>2,660,574</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0217 - COMMISSION ON UNIFORM STATE LAWS**

**WV Code Chapter - 29 Article - 1A, 4**

<p>Department Description</p> <p>The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.</p> <p>The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0214      \$45,550</p>
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**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0214 - Commission On Uniform State Laws Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	52,431	45,550	45,550	45,550
<b>Total 13000 - Current Expenses</b>	<b>52,431</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Total Fund 0214 - Commission On Uniform State Laws Fund</b>	<b>52,431</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>52,431</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	52,431	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMISSION ON UNIFORM STATE LAWS</b>	<b>52,431</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>52,431</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT**

**WV Code Chapter - 29 Article - 12**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 .</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2360 - State Special Insurance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	28.00	28.00	28.00	28.00
Personal Services	854,925	1,983,300	1,984,920	1,984,920
Employee Benefits	251,903	537,560	537,560	537,560
Current Expenses	72,156,008	95,235,113	95,235,113	95,235,113
Repairs & Alterations	0	1,954	1,954	1,954
Other Assets	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>73,262,836</b>	<b>97,777,927</b>	<b>97,779,547</b>	<b>97,779,547</b>
<b>Total Fund 2360 - State Special Insurance Fund</b>	<b>73,262,836</b>	<b>97,777,927</b>	<b>97,779,547</b>	<b>97,779,547</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>73,262,836</b>	<b>97,777,927</b>	<b>97,779,547</b>	<b>97,779,547</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2361 - Mine Subsidence Insurance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	80,972	0	0	0
Employee Benefits	22,821	0	0	0
Current Expenses	2,072,157	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
<b>Total 09900 - Unclassified</b>	<b>2,175,950</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>
<b>Total Fund 2361 - Mine Subsidence Insurance Fund</b>	<b>2,175,950</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,175,950</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	979,014	2,240,000	2,240,000	2,240,000
<b>Total 09900 - Unclassified</b>	<b>979,014</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>2,240,000</b>
<b>Total Fund 2362 - Flood Trust Fund</b>	<b>979,014</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>2,240,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>979,014</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>2,240,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2363 - Public Entity Insurance Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	772,170	0	0	0
Employee Benefits	217,628	0	0	0
Current Expenses	136,258,291	122,045,874	85,545,874	85,545,874
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
<b>Total 09900 - Unclassified</b>	<b>137,248,089</b>	<b>122,080,570</b>	<b>85,580,570</b>	<b>85,580,570</b>
<b>Total Fund 2363 - Public Entity Insurance Trust Fund</b>	<b>137,248,089</b>	<b>122,080,570</b>	<b>85,580,570</b>	<b>85,580,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>137,248,089</b>	<b>122,080,570</b>	<b>85,580,570</b>	<b>85,580,570</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2367 - Premium Tax Savings Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,800,000	3,800,000	3,800,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Total Fund 2367 - Premium Tax Savings Fund</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	213,665,888	228,402,797	191,904,417	191,904,417
<b>TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT</b>	<b>213,665,888</b>	<b>228,402,797</b>	<b>191,904,417</b>	<b>191,904,417</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>213,665,888</b>	<b>228,402,797</b>	<b>191,904,417</b>	<b>191,904,417</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD**

**WV Code Chapter - 6C Article - 3**

<p>Department Description</p> <p>The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance 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.</p> <p>Mission:</p> <p>-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.</p> <p>Goals/Objectives:</p> <p>-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.</p> <p>-Process all grievances in a timely manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0220      \$1,096,233</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0220 - Education &amp; State Employees Grievance Board Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	680,715	836,493	836,493	718,237
Employee Benefits	185,647	221,648	221,648	232,911
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>866,363</b>	<b>1,058,141</b>	<b>1,058,141</b>	<b>951,148</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50	50	50
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>09900 - Unclassified</b>				
Current Expenses	397	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>397</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	173,969	145,708	146,035	136,035
<b>Total 13000 - Current Expenses</b>	<b>173,969</b>	<b>145,708</b>	<b>146,035</b>	<b>136,035</b>
<b>91300 - Brim Premium</b>				
Current Expenses	7,796	8,327	8,000	8,000
<b>Total 91300 - Brim Premium</b>	<b>7,796</b>	<b>8,327</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Fund 0220 - Education &amp; State Employees Grievance Board Fund</b>	<b>1,048,524</b>	<b>1,213,226</b>	<b>1,213,226</b>	<b>1,096,233</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,048,524</b>	<b>1,213,226</b>	<b>1,213,226</b>	<b>1,096,233</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	1,048,524	1,213,226	1,213,226	1,096,233
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
<b>TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD</b>	<b>1,048,524</b>	<b>1,213,226</b>	<b>1,213,226</b>	<b>1,096,233</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>1,048,524</b>	<b>1,213,226</b>	<b>1,213,226</b>	<b>1,096,233</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0220 - ETHICS COMMISSION**

**WV Code Chapter - 6B Article - 1**

<p>Department Description</p> <p>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).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0223      \$676,268</p>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: ETHICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0223 - Ethics Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	433,588	524,969	524,969	422,482
Employee Benefits	114,272	135,384	135,384	140,911
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>547,860</b>	<b>660,353</b>	<b>660,353</b>	<b>563,393</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,200	2,200	2,200	2,200
<b>Total 09900 - Unclassified</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	176,297	105,501	105,501	105,501
<b>Total 13000 - Current Expenses</b>	<b>176,297</b>	<b>105,501</b>	<b>105,501</b>	<b>105,501</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,616	4,574	4,574	4,574
<b>Total 91300 - Brim Premium</b>	<b>3,616</b>	<b>4,574</b>	<b>4,574</b>	<b>4,574</b>
<b>Total Fund 0223 - Ethics Commission Fund</b>	<b>729,973</b>	<b>773,228</b>	<b>773,228</b>	<b>676,268</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>729,973</b>	<b>773,228</b>	<b>773,228</b>	<b>676,268</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: ETHICS COMMISSION**

**FUND CLASS: OTHER**

**FUND: 2303 - Fines And Reimbursements**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	0	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2303 - Fines And Reimbursements</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: ETHICS COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	729,973	773,228	773,228	676,268
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
<b>TOTAL ETHICS COMMISSION</b>	<b>729,973</b>	<b>833,228</b>	<b>833,228</b>	<b>736,268</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>729,973</b>	<b>833,228</b>	<b>833,228</b>	<b>736,268</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0221 - PUBLIC DEFENDER SERVICES**

**WV Code Chapter - 29 Article - 21**

<p>Department Description</p> <p>Department Description</p> <p>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 of counsel appointed to represent parents and children in abuse and neglect proceedings.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-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.</li> <li>-Review applications for funding made by, and administer funding contracts awarded to, public defender corporations.</li> <li>-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.</li> <li>-Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts.</li> <li>-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.</li> <li>-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.</li> <li>-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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Public Defender Corporations and Appointed Counsel Fees funded at full-year base budget levels.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0226      \$61,810,312</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0226 - Public Defender Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	26.00	26.00	26.00	26.00
Personal Services	1,329,107	1,531,332	1,558,752	1,508,752
Employee Benefits	394,148	476,603	449,183	478,540
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,723,255</b>	<b>2,007,935</b>	<b>2,007,935</b>	<b>1,987,292</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,942	90,201	90,201	90,201
Employee Benefits	23,884	28,799	28,799	30,242
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>107,826</b>	<b>119,000</b>	<b>119,000</b>	<b>120,443</b>
<b>09900 - Unclassified</b>				
Current Expenses	291,845	330,300	330,300	310,300
Asset Purchases or Construction	6,670	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>298,515</b>	<b>333,300</b>	<b>333,300</b>	<b>313,300</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,740	12,740	12,740	12,740
<b>Total 13000 - Current Expenses</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>
<b>35200 - Public Defender Corporations</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	61,923	145,240	145,420	145,420
Employee Benefits	22,681	55,402	55,222	58,990
Current Expenses	22,847,123	22,820,439	22,820,439	26,470,439
Asset Purchases or Construction	612	0	0	0
<b>Total 35200 - Public Defender Corporations</b>	<b>22,932,339</b>	<b>23,021,081</b>	<b>23,021,081</b>	<b>26,674,849</b>
<b>35299 - Public Defender Corporations - Surplus</b>				
Current Expenses	2,600,000	1,050,000	0	0
<b>Total 35299 - Public Defender Corporations - Surplus</b>	<b>2,600,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>
<b>43500 - Appointed Counsel Fees - Surplus</b>				
Current Expenses	19,997,671	2,332	0	0
<b>Total 43500 - Appointed Counsel Fees - Surplus</b>	<b>19,997,671</b>	<b>2,332</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0226 - Public Defender Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>78800 - Appointed Counsel Fees</b>				
Current Expenses	13,255,439	20,228,502	12,691,113	32,691,113
<b>Total 78800 - Appointed Counsel Fees</b>	<b>13,255,439</b>	<b>20,228,502</b>	<b>12,691,113</b>	<b>32,691,113</b>
<b>91300 - Brim Premium</b>				
Current Expenses	10,575	10,575	10,575	10,575
<b>Total 91300 - Brim Premium</b>	<b>10,575</b>	<b>10,575</b>	<b>10,575</b>	<b>10,575</b>
<b>Total Fund 0226 - Public Defender Services Fund</b>	<b>60,938,359</b>	<b>46,785,465</b>	<b>38,195,744</b>	<b>61,810,312</b>
<b>Less: Reappropriations</b>	<b>8,063,416</b>	<b>7,539,721</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>52,874,944</b>	<b>39,245,744</b>	<b>38,195,744</b>	<b>61,810,312</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2420 - Criminal Law Research Center Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	38,769	120,100	120,100	120,100
Employee Benefits	6,855	48,591	48,591	48,591
Current Expenses	592,982	5,831,309	3,281,561	3,281,561
<b>Total 09900 - Unclassified</b>	<b>638,606</b>	<b>6,000,000</b>	<b>3,450,252</b>	<b>3,450,252</b>
<b>Total Fund 2420 - Criminal Law Research Center Fund</b>	<b>638,606</b>	<b>6,000,000</b>	<b>3,450,252</b>	<b>3,450,252</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>638,606</b>	<b>6,000,000</b>	<b>3,450,252</b>	<b>3,450,252</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER FUND: 2421 - Consumer Sales Tax Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	24	24	24
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Fund 2421 - Consumer Sales Tax Fund</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	60,938,359	46,785,465	38,195,744	61,810,312
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	638,606	6,000,024	3,450,276	3,450,276
<b>TOTAL PUBLIC DEFENDER SERVICES</b>	<b>61,576,966</b>	<b>52,785,489</b>	<b>41,646,020</b>	<b>65,260,588</b>
<b>Less: Reappropriations</b>	<b>8,063,416</b>	<b>7,539,721</b>	<b>0</b>	<b></b>
<b>Net Department Total</b>	<b>53,513,550</b>	<b>45,245,768</b>	<b>41,646,020</b>	<b>65,260,588</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0222 - DIVISION OF PERSONNEL**

**WV Code Chapter - 29 Article - 6**

<p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-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.</li> <li>-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.</li> <li>-Provide growth and development opportunities for employees through training activities.</li> <li>-Deliver cost-effective personnel programs that meet the needs of agencies of state government.</li> <li>-Recruits and screens applicants for employment in state government.</li> <li>-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 0206</td> <td style="text-align: right;">\$900,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 2440</td> <td style="text-align: right;">\$6,555,878</td> </tr> </table>	General Revenue		Fund 0206	\$900,000			Special Revenue		Fund 2440	\$6,555,878
General Revenue											
Fund 0206	\$900,000										
Special Revenue											
Fund 2440	\$6,555,878										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DIVISION OF PERSONNEL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0206 - Division Of Personnel</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	1,800,000	1,800,000	900,000
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>900,000</b>
<b>Total Fund 0206 - Division Of Personnel</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: DIVISION OF PERSONNEL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2440 - Division Of Personnel Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	50.00	47.00	50.00	50.00
Personal Services	2,285,192	3,988,118	3,988,118	3,988,118
Employee Benefits	734,956	1,046,029	1,046,029	1,046,029
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,020,148</b>	<b>5,034,147</b>	<b>5,034,147</b>	<b>5,034,147</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	89,800	94,000	94,000	94,000
Employee Benefits	22,633	28,500	28,500	28,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>112,433</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	18,786	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Buildings	11,317	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,103</b>	<b>51,418</b>	<b>51,418</b>	<b>51,418</b>
<b>13000 - Current Expenses</b>				
Current Expenses	620,324	1,262,813	1,262,813	1,262,813
<b>Total 13000 - Current Expenses</b>	<b>620,324</b>	<b>1,262,813</b>	<b>1,262,813</b>	<b>1,262,813</b>
<b>69000 - Other Assets</b>				
Other Assets	0	60,000	60,000	60,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2440 - Division Of Personnel Fund</b>	<b>3,783,008</b>	<b>6,555,878</b>	<b>6,555,878</b>	<b>6,555,878</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DIVISION OF PERSONNEL**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 2440 - Division Of Personnel Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Net Fund Total</b>	<b>3,783,008</b>	<b>6,555,878</b>	<b>6,555,878</b>	<b>6,555,878</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: DIVISION OF PERSONNEL	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	1,800,000	1,800,000	900,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,783,008	6,555,878	6,555,878	6,555,878
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL DIVISION OF PERSONNEL</b>	<b>3,783,008</b>	<b>8,355,878</b>	<b>8,355,878</b>	<b>7,455,878</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,783,008</b>	<b>8,355,878</b>	<b>8,355,878</b>	<b>7,455,878</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED**

**WV Code Chapter - 5A Article - 3A**

<p>Department Description</p> <p>The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Determine the fair market price of all commodities, printing, and services procured by non-profit workshops.</li> <li>-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.</li> <li>-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.</li> <li>-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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0233      \$4,055</p>
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**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	868	868	868
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>868</b>	<b>868</b>	<b>868</b>
<b>Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	4,055	4,055	4,055
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0200 - Public Employees Insurance Agency Fund**

**40299 - PEIA SUBSIDY-SURPLUS**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	87,000,000	0	0
<b>Total 40299 - PEIA SUBSIDY-SURPLUS</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0200 - Public Employees Insurance Agency Fund</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2180 - Basic Insurance Premium Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	1,844,721	2,500,000	2,500,000	2,500,000
Current Expenses	937,812,656	1,047,426,681	1,047,426,681	1,182,426,681
Other Assets	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>939,657,377</b>	<b>1,049,932,681</b>	<b>1,049,932,681</b>	<b>1,184,932,681</b>
<b>Total Fund 2180 - Basic Insurance Premium Fund</b>	<b>939,657,377</b>	<b>1,049,932,681</b>	<b>1,049,932,681</b>	<b>1,184,932,681</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>939,657,377</b>	<b>1,049,932,681</b>	<b>1,049,932,681</b>	<b>1,184,932,681</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	54.70	54.70	54.70	54.70
Personal Services	2,210,831	3,337,500	3,335,500	3,335,500
Employee Benefits	899,667	1,037,588	1,110,588	1,110,588
Current Expenses	1,799,597	1,603,779	1,532,779	1,532,779
Repairs & Alterations	0	400	400	400
Other Assets	0	800	800	800
Asset Purchases or Construction	13,824	400	400	400
<b>Total 09900 - Unclassified</b>	<b>4,923,920</b>	<b>5,980,467</b>	<b>5,980,467</b>	<b>5,980,467</b>
<b>Total Fund 2181 - Administrative Expense Fund</b>	<b>4,923,920</b>	<b>5,980,467</b>	<b>5,980,467</b>	<b>5,980,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,923,920</b>	<b>5,980,467</b>	<b>5,980,467</b>	<b>5,980,467</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2182 - Optional Life Insurance Premium Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	9,860,527	11,300,000	10,000,000	10,000,000
Current Expenses	1,265	0	0	0
<b>Total 09900 - Unclassified</b>	<b>9,861,792</b>	<b>11,300,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2182 - Optional Life Insurance Premium Fund</b>	<b>9,861,792</b>	<b>11,300,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,861,792</b>	<b>11,300,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	87,000,000	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	954,443,088	1,067,213,148	1,065,913,148	1,200,913,148
<b>TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY</b>	<b>954,443,088</b>	<b>1,154,213,148</b>	<b>1,065,913,148</b>	<b>1,200,913,148</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>954,443,088</b>	<b>1,154,213,148</b>	<b>1,065,913,148</b>	<b>1,200,913,148</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0228 - PROSECUTING ATTORNEYS INSTITUTE**

**WV Code Chapter - 7 Article - 4-6**

<p>Department Description</p> <p>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.</p> <p>The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0557      \$690,480</p> <p>Special Revenue Fund 2521      \$561,930</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>68300 - Forensic Medical Examinations</b>				
FTE	0.70	0.70	0.70	0.70
Personal Services	39,189	46,081	43,797	43,797
Employee Benefits	17,113	19,509	16,826	18,086
Current Expenses	269,839	752,209	510,393	510,393
<b>Total 68300 - Forensic Medical Examinations</b>	<b>326,141</b>	<b>817,800</b>	<b>571,016</b>	<b>572,276</b>
<b>74900 - Federal Funds/Grant Match</b>				
FTE	1.30	1.30	1.30	1.30
Personal Services	60,834	95,907	76,687	76,687
Employee Benefits	19,746	31,848	23,649	24,825
Current Expenses	36,438	(6,935)	16,692	16,692
<b>Total 74900 - Federal Funds/Grant Match</b>	<b>117,018</b>	<b>120,819</b>	<b>117,028</b>	<b>118,204</b>
<b>Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b>	<b>443,159</b>	<b>938,619</b>	<b>688,044</b>	<b>690,480</b>
<b>Less: Reappropriations</b>	<b>12,566</b>	<b>250,575</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>430,593</b>	<b>688,044</b>	<b>688,044</b>	<b>690,480</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2521 - Wv Prosecuting Attorneys Institute Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.17	1.17	1.17	1.17
Personal Services	41,614	110,235	108,235	108,235
Employee Benefits	6,329	29,544	31,544	31,544
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>47,943</b>	<b>139,779</b>	<b>139,779</b>	<b>139,779</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,300	90,200	90,200	90,200
Employee Benefits	21,837	28,800	28,800	28,800
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>109,137</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	600	600	600
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	864	4,023	4,023	4,023
<b>Total 09900 - Unclassified</b>	<b>864</b>	<b>4,023</b>	<b>4,023</b>	<b>4,023</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	479	0	0	0
Current Expenses	114,481	297,528	297,528	297,528
<b>Total 13000 - Current Expenses</b>	<b>114,960</b>	<b>297,528</b>	<b>297,528</b>	<b>297,528</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 2521 - Wv Prosecuting Attorneys Institute Fund</b>	<b>272,905</b>	<b>561,930</b>	<b>561,930</b>	<b>561,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>272,905</b>	<b>561,930</b>	<b>561,930</b>	<b>561,930</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

<b>FUND CLASS: OTHER FUND: 2522 - Gifts, Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.83	0.83	0.83	0.83
Personal Services	69,333	85,494	85,494	85,494
Employee Benefits	19,146	26,223	26,223	26,223
Current Expenses	690	140,776	140,776	140,776
Asset Purchases or Construction	0	127	127	127
<b>Total 09900 - Unclassified</b>	<b>89,169</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>
<b>Total Fund 2522 - Gifts, Grants And Donations</b>	<b>89,169</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>89,169</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	443,159	938,619	688,044	690,480
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	272,905	561,930	561,930	561,930
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	89,169	252,620	252,620	252,620
<b>TOTAL PROSECUTING ATTORNEYS INSTITUTE</b>	<b>805,233</b>	<b>1,753,169</b>	<b>1,502,594</b>	<b>1,505,030</b>
<b>Less: Reappropriations</b>	<b>12,566</b>	<b>250,575</b>	<b>0</b>	
<b>Net Department Total</b>	<b>792,667</b>	<b>1,502,594</b>	<b>1,502,594</b>	<b>1,505,030</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	17,179,286	23,250,000	23,250,000	23,250,000
<b>Total 09900 - Unclassified</b>	<b>17,179,286</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>
<b>Total Fund 2150 - Wv Deputy Sheriff Retirement Fund</b>	<b>17,179,286</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>17,179,286</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	17,179,286	23,250,000	23,250,000	23,250,000
<b>TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM</b>	<b>17,179,286</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>17,179,286</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0231 - OFFICE OF TECHNOLOGY**

**WV Code Chapter - 5 Article - 1**

<p>Department Description</p> <p>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.</p> <p>1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (General Revenue appropriation added to reflect base expenditures.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0204</td> <td style="text-align: right;">\$9,300,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2209</td> <td style="text-align: right;">\$400,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 2220</td> <td style="text-align: right;">\$85,647,973</td> </tr> </table>	General Revenue		Fund 0204	\$9,300,000			Special Revenue		Fund 2209	\$400,000	Fund 2220	\$85,647,973
General Revenue													
Fund 0204	\$9,300,000												
Special Revenue													
Fund 2209	\$400,000												
Fund 2220	\$85,647,973												



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0204 - Wv Office Of Technology</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	5,000,000	0	9,300,000
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>9,300,000</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	9,300,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>9,300,000</b>	<b>0</b>	<b>0</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	2,000,000	0	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0204 - Wv Office Of Technology</b>	<b>2,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>9,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>9,300,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 2532 - Office Of Technology Excess Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>99001 - Cyber Security</b>				
Current Expenses	(500)	162,508	0	0
<b>Total 99001 - Cyber Security</b>	<b>(500)</b>	<b>162,508</b>	<b>0</b>	<b>0</b>
<b>99002 - Enterprise Data Center</b>				
Current Expenses	798,922	927,538	0	0
Other Assets	(882,470)	0	0	0
<b>Total 99002 - Enterprise Data Center</b>	<b>(83,549)</b>	<b>927,538</b>	<b>0</b>	<b>0</b>
<b>99003 - Enterprise Telephony Modernization</b>				
Current Expenses	(232,801)	1,804,337	0	0
<b>Total 99003 - Enterprise Telephony Modernization</b>	<b>(232,801)</b>	<b>1,804,337</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2532 - Office Of Technology Excess Lottery Fund</b>	<b>(316,850)</b>	<b>2,894,383</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>(316,850)</b>	<b>2,894,383</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 2209 - Technology Infrastructure Reinvestment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	400,000	400,000	400,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 2209 - Technology Infrastructure Reinvestment Fund</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2220 - Office Of Technology Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	266.50	271.50	266.50	266.50
Personal Services	0	18,871,626	18,871,626	18,871,626
Employee Benefits	0	5,341,671	5,341,671	5,341,671
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>24,213,297</b>	<b>24,213,297</b>	<b>24,213,297</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,100,000	2,100,000	2,100,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	351,068	351,068	351,068
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>351,068</b>	<b>351,068</b>	<b>351,068</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	57,927,608	57,927,608	57,927,608
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>57,927,608</b>	<b>57,927,608</b>	<b>57,927,608</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,055,000	1,055,000	1,055,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,055,000</b>
<b>Total Fund 2220 - Office Of Technology Fund</b>	<b>0</b>	<b>85,647,973</b>	<b>85,647,973</b>	<b>85,647,973</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>85,647,973</b>	<b>85,647,973</b>	<b>85,647,973</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2531 - Chief Technology Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	0.00	5.00	5.00
Personal Services	207,718	0	0	0
Employee Benefits	50,500	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>258,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,632	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,328,152	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>1,328,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	0	755,223	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>755,223</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2531 - Chief Technology Administration Fund</b>	<b>1,590,002</b>	<b>755,223</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,590,002</b>	<b>755,223</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,000,000	14,300,000	0	9,300,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,590,002	86,803,196	86,047,973	86,047,973
LOTTERY REVENUE	(316,850)	2,894,383	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OFFICE OF TECHNOLOGY</b>	<b>3,273,152</b>	<b>103,997,579</b>	<b>86,047,973</b>	<b>95,347,973</b>
<b>Less: Reappropriations</b>	<b>(316,850)</b>	<b>2,894,383</b>	<b>0</b>	<b></b>
<b>Net Department Total</b>	<b>3,590,002</b>	<b>101,103,196</b>	<b>86,047,973</b>	<b>95,347,973</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0232 - RETIREE HEALTH BENEFIT TRUST FUND**

**WV Code Chapter - 5 Article - 16d**

<p>Department Description</p> <p><b>Mission</b> 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.</p> <p><b>Operations</b> -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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND**

<b>FUND CLASS: OTHER FUND: 2541 - Opeb Benefit Contribution Accumulation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	834,635	230,439	180,439	180,439
Employee Benefits	75,718,258	82,941,917	82,941,917	82,941,917
Current Expenses	99,693,033	112,655,521	112,705,521	148,705,521
<b>Total 09900 - Unclassified</b>	<b>176,245,927</b>	<b>195,827,877</b>	<b>195,827,877</b>	<b>231,827,877</b>
<b>Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund</b>	<b>176,245,927</b>	<b>195,827,877</b>	<b>195,827,877</b>	<b>231,827,877</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>176,245,927</b>	<b>195,827,877</b>	<b>195,827,877</b>	<b>231,827,877</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	176,245,927	195,827,877	195,827,877	231,827,877
<b>TOTAL RETIREE HEALTH BENEFIT TRUST FUND</b>	<b>176,245,927</b>	<b>195,827,877</b>	<b>195,827,877</b>	<b>231,827,877</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>176,245,927</b>	<b>195,827,877</b>	<b>195,827,877</b>	<b>231,827,877</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
Fund 0610      \$874,591

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: REAL ESTATE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0610 - Real Estate Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.70	8.70	8.70	8.70
Personal Services	475,582	608,668	568,668	533,668
Employee Benefits	162,321	144,214	184,214	191,034
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>637,903</b>	<b>752,882</b>	<b>752,882</b>	<b>724,702</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,500	2,500	2,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	(18)	124	124	124
<b>Total 09900 - Unclassified</b>	<b>(18)</b>	<b>124</b>	<b>124</b>	<b>124</b>
<b>13000 - Current Expenses</b>				
Current Expenses	146,861	138,881	138,881	138,881
Asset Purchases or Construction	626	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>147,487</b>	<b>138,881</b>	<b>138,881</b>	<b>138,881</b>
<b>91300 - Brim Premium</b>				
Current Expenses	8,264	8,284	8,284	8,284
<b>Total 91300 - Brim Premium</b>	<b>8,264</b>	<b>8,284</b>	<b>8,284</b>	<b>8,284</b>
<b>Total Fund 0610 - Real Estate Division Fund</b>	<b>793,636</b>	<b>902,771</b>	<b>902,771</b>	<b>874,591</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>793,636</b>	<b>902,771</b>	<b>902,771</b>	<b>874,591</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2395 - Public Land Corporation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	22,000	22,000	22,000
Employee Benefits	0	2,500	2,500	2,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>Total Fund 2395 - Public Land Corporation Fund</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

**FUND CLASS: OTHER**

**FUND: 2396 - Parking Lots Operating Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	10.30	10.30	10.30	10.30
Personal Services	347,025	437,616	402,616	402,616
Employee Benefits	143,796	132,160	167,160	167,160
Current Expenses	99,599	78,725	78,725	78,725
Repairs & Alterations	120	1,000	1,000	1,000
Asset Purchases or Construction	3,321	0	0	0
<b>Total 09900 - Unclassified</b>	<b>593,860</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>
<b>Total Fund 2396 - Parking Lots Operating Fund</b>	<b>593,860</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>593,860</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: REAL ESTATE DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	793,636	902,771	902,771	874,591
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	593,860	674,001	674,001	674,001
<b>TOTAL REAL ESTATE DIVISION</b>	<b>1,387,496</b>	<b>1,576,772</b>	<b>1,576,772</b>	<b>1,548,592</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>1,387,496</b>	<b>1,576,772</b>	<b>1,576,772</b>	<b>1,548,592</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	5,610,420	10,150,000	10,150,000	10,150,000
<b>Total 09900 - Unclassified</b>	<b>5,610,420</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>
<b>Total Fund 2615 - Emergency Medical Services Retirement System</b>	<b>5,610,420</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,610,420</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
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	5,610,420	10,150,000	10,150,000	10,150,000
<b>TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>5,610,420</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>5,610,420</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	520,766	4,100,000	4,100,000	4,100,000
<b>Total 09900 - Unclassified</b>	<b>520,766</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>Total Fund 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b>	<b>520,766</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>520,766</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>

State of West Virginia  
 FY 2026 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	520,766	4,100,000	4,100,000	4,100,000
<b>TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM</b>	<b>520,766</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>520,766</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
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**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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	48,403,799	81,600,000	81,600,000	81,600,000
<b>Total 09900 - Unclassified</b>	<b>48,403,799</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
<b>Total Fund 2392 - Wv Public Safety Death Dis &amp; Retirement Plan A</b>	<b>48,403,799</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>48,403,799</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
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	48,403,799	81,600,000	81,600,000	81,600,000
<b>TOTAL WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b>	<b>48,403,799</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>48,403,799</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B**

**FUND CLASS: OTHER**

**FUND: 2393 - Wv State Police Retirement System Plan B**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	9,469,836	12,600,000	12,600,000	12,600,000
<b>Total 09900 - Unclassified</b>	<b>9,469,836</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
<b>Total Fund 2393 - Wv State Police Retirement System Plan B</b>	<b>9,469,836</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,469,836</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	9,469,836	12,600,000	12,600,000	12,600,000
<b>TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>9,469,836</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>9,469,836</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Department Of Administration**

**0216 - FLEET MANAGEMENT DIVISION**

**WV Code Chapter - 5A Article - 12-13**

<p>Department Description</p> <p>(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;</p> <p>(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;</p> <p>(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;</p> <p>(4) To charge a fee for division services by spending units utilizing state vehicles;</p> <p>(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;</p> <p>(6) To develop safe operation and other policies governing state vehicle use;</p> <p>(7) To propose rules for legislative approval;</p> <p>(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;</p> <p>(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</p> <p>(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue Fund 2301      \$13,288,517</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: FLEET MANAGEMENT DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2301 - Fleet Management Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	456,763	571,427	571,427	571,427
Employee Benefits	137,230	268,476	268,476	268,476
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>593,993</b>	<b>839,903</b>	<b>839,903</b>	<b>839,903</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	12,000	12,000	12,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	194,090	800,000	800,000	800,000
<b>Total 07000 - Equipment</b>	<b>194,090</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,000	3,000	3,000
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,174,835	11,630,614	11,630,614	11,630,614
<b>Total 13000 - Current Expenses</b>	<b>6,174,835</b>	<b>11,630,614</b>	<b>11,630,614</b>	<b>11,630,614</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 2301 - Fleet Management Division Fund</b>	<b>6,962,917</b>	<b>13,288,517</b>	<b>13,288,517</b>	<b>13,288,517</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,962,917</b>	<b>13,288,517</b>	<b>13,288,517</b>	<b>13,288,517</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,962,917	13,288,517	13,288,517	13,288,517
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL FLEET MANAGEMENT DIVISION</b>	<b>6,962,917</b>	<b>13,288,517</b>	<b>13,288,517</b>	<b>13,288,517</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,962,917</b>	<b>13,288,517</b>	<b>13,288,517</b>	<b>13,288,517</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	562,848	4,000,000	4,000,000	4,000,000
<b>Total 09900 - Unclassified</b>	<b>562,848</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 2397 - Wv Division Of Natural Resources Police Officer Ret Fund</b>	<b>562,848</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>562,848</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 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	562,848	4,000,000	4,000,000	4,000,000
<b>TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM</b>	<b>562,848</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>562,848</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: Department Of Administration	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	136,147,288	477,717,785	88,931,023	121,040,788
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	157,203,587	231,123,710	230,368,487	232,033,487
LOTTERY REVENUE	9,678,740	12,894,383	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,243,859,824	4,477,407,259	4,411,128,011	4,582,128,011
<b>TOTAL Department Of Administration</b>	<b>3,546,889,438</b>	<b>5,199,143,137</b>	<b>4,740,427,521</b>	<b>4,945,202,286</b>
<b>Less: Reappropriations</b>	<b>38,793,684</b>	<b>289,331,145</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>3,508,095,754</b>	<b>4,909,811,992</b>	<b>4,740,427,521</b>	<b>4,945,202,286</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.</p> <p>The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$1,033,650 and 1 FTE for Skilled Trade Apprenticeship Nontraditional Degree program)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0596      \$14,846,467</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Council For C&amp;T College Education</b>				
<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>39200 - Wv Council For Ctc Education</b>				
FTE	3.84	3.84	3.84	3.84
Personal Services	539,877	668,769	483,898	483,898
Employee Benefits	99,440	130,687	99,153	104,393
Current Expenses	251,141	2,533,152	178,113	178,113
Repairs & Alterations	0	(831)	0	0
Other Assets	741,998	(807,290)	0	0
Asset Purchases or Construction	0	(1,744)	0	0
<b>Total 39200 - Wv Council For Ctc Education</b>	<b>1,632,457</b>	<b>2,522,744</b>	<b>761,164</b>	<b>766,404</b>
<b>66100 - Capital Improvements-Surplus</b>				
Current Expenses	0	474,030	0	0
Other Assets	50,000	(74,924)	0	0
Buildings	0	(381,882)	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>50,000</b>	<b>17,224</b>	<b>0</b>	<b>0</b>
<b>78300 - Transit Training Partnership</b>				
Current Expenses	34,293	34,293	34,293	0
<b>Total 78300 - Transit Training Partnership</b>	<b>34,293</b>	<b>34,293</b>	<b>34,293</b>	<b>0</b>
<b>87800 - Community College Workforce Development</b>				
FTE	0.50	0.50	0.50	0.00
Personal Services	43,418	44,220	44,681	0
Employee Benefits	5,838	6,317	6,341	0
Current Expenses	1,227,506	4,466,926	2,740,345	0
<b>Total 87800 - Community College Workforce Development</b>	<b>1,276,761</b>	<b>4,517,463</b>	<b>2,791,367</b>	<b>0</b>
<b>88700 - College Transition Program</b>				
Current Expenses	278,222	278,222	278,222	0
<b>Total 88700 - College Transition Program</b>	<b>278,222</b>	<b>278,222</b>	<b>278,222</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Council For C&amp;T College Education</b>				
<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>89300 - Wv Advance Workforce Development</b>				
FTE	0.83	0.83	0.83	0.00
Personal Services	87,814	90,388	90,795	0
Employee Benefits	14,244	15,080	15,464	0
Current Expenses	3,430,914	3,035,595	3,020,077	0
<b>Total 89300 - Wv Advance Workforce Development</b>	<b>3,532,971</b>	<b>3,141,063</b>	<b>3,126,336</b>	<b>0</b>
<b>89400 - Technical Program Development</b>				
Current Expenses	1,784,008	1,817,462	1,800,735	0
<b>Total 89400 - Technical Program Development</b>	<b>1,784,008</b>	<b>1,817,462</b>	<b>1,800,735</b>	<b>0</b>
<b>89401 - Wv Invests Grant Program</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	129,021	215,204	146,771	146,771
Employee Benefits	29,242	46,156	36,852	39,192
Current Expenses	6,158,620	13,974,415	6,863,336	4,863,336
<b>Total 89401 - Wv Invests Grant Program</b>	<b>6,316,884</b>	<b>14,235,775</b>	<b>7,046,959</b>	<b>5,049,299</b>
<b>NEWA2 - NEW APPROPRIATION2</b>				
FTE	0.00	0.00	0.00	1.00
Current Expenses	0	0	0	1,033,650
<b>Total NEWA2 - NEW APPROPRIATION2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,033,650</b>
<b>NEWAP - NEW APPROPRIATION</b>				
FTE	0.00	0.00	0.00	1.33
Personal Services	0	0	0	135,476
Employee Benefits	0	0	0	22,259
Current Expenses	0	0	0	7,839,379
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,997,114</b>
<b>Total Fund 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>14,905,596</b>	<b>26,564,245</b>	<b>15,839,076</b>	<b>14,846,467</b>
<b>Less: Reappropriations</b>	<b>2,293,469</b>	<b>10,725,169</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,612,126</b>	<b>15,839,076</b>	<b>15,839,076</b>	<b>14,846,467</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: FEDERAL REVENUE FUND: 8874 - Federal Grants/Contracts Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	0.00	1.00	1.00
Personal Services	77,038	79,131	79,131	79,131
Employee Benefits	15,164	16,641	16,641	16,641
Current Expenses	1,571,505	1,504,228	1,504,228	1,504,228
Asset Purchases or Construction	705,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,368,708</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Fund 8874 - Federal Grants/Contracts Funds</b>	<b>2,368,708</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,368,708</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>

**State of West Virginia  
FY 2026 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)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	3.83	3.83	3.83	3.83
Personal Services	266,623	385,487	385,487	385,487
Employee Benefits	56,628	85,432	85,432	85,432
Current Expenses	3,707,725	24,327,397	24,327,397	24,327,397
Other Assets	5,865	0	0	0
Asset Purchases or Construction	434,250	206,234	206,234	206,234
<b>Total 09900 - Unclassified</b>	<b>4,471,092</b>	<b>25,004,550</b>	<b>25,004,550</b>	<b>25,004,550</b>
<b>Total Fund 4191 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,471,092</b>	<b>25,004,550</b>	<b>25,004,550</b>	<b>25,004,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,471,092</b>	<b>25,004,550</b>	<b>25,004,550</b>	<b>25,004,550</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

**FUND CLASS: OTHER**

**FUND: 4192 - Tuition & Required E & G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.00	2.00	1.00	1.00
Personal Services	90,385	139,928	58,628	58,628
Employee Benefits	23,045	16,574	16,574	16,574
Current Expenses	456,490	462,612	543,912	543,912
<b>Total 09900 - Unclassified</b>	<b>569,920</b>	<b>619,114</b>	<b>619,114</b>	<b>619,114</b>
<b>Total Fund 4192 - Tuition &amp; Required E &amp; G Fees Fund</b>	<b>569,920</b>	<b>619,114</b>	<b>619,114</b>	<b>619,114</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>569,920</b>	<b>619,114</b>	<b>619,114</b>	<b>619,114</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	14,905,596	26,564,245	15,839,076	14,846,467
<b>FEDERAL REVENUE</b>	2,368,708	1,600,000	1,600,000	1,600,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	5,041,012	25,623,664	25,623,664	25,623,664
<b>TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>22,315,316</b>	<b>53,787,909</b>	<b>43,062,740</b>	<b>42,070,131</b>
<b>Less: Reappropriations</b>	<b>2,293,469</b>	<b>10,725,169</b>	<b>0</b>	
<b>Net Department Total</b>	<b>20,021,846</b>	<b>43,062,740</b>	<b>43,062,740</b>	<b>42,070,131</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18 Article - B-10-1(B)**

<p>Department Description</p> <p>The mission of Mountwest Community &amp; 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.</p> <p>Its current strategic plan has four main goals:</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(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</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue          Fund 0599      \$7,158,525</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0599 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>48700 - Mountwest Community &amp; Technical College</b>				
FTE	82.83	83.58	82.83	82.83
Personal Services	5,780,739	5,559,916	5,559,916	5,559,916
Employee Benefits	1,122,833	1,502,204	1,502,204	1,598,609
<b>Total 48700 - Mountwest Community &amp; Technical College</b>	<b>6,903,571</b>	<b>7,062,120</b>	<b>7,062,120</b>	<b>7,158,525</b>
<b>Total Fund 0599 - General Administration Fund</b>	<b>6,903,571</b>	<b>7,062,120</b>	<b>7,062,120</b>	<b>7,158,525</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,903,571</b>	<b>7,062,120</b>	<b>7,062,120</b>	<b>7,158,525</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8895 - Federal Grants & Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	2.17	2.36	2.17	2.17
Personal Services	178,740	261,050	211,050	211,050
Employee Benefits	28,725	32,360	32,360	32,360
Current Expenses	212,559	989,048	1,039,048	1,039,048
Repairs & Alterations	0	1,108	1,108	1,108
Other Assets	0	23,523	23,523	23,523
Buildings	224,396	0	0	0
Asset Purchases or Construction	12,992	3,323	3,323	3,323
<b>Total 09900 - Unclassified</b>	<b>657,411</b>	<b>1,310,412</b>	<b>1,310,412</b>	<b>1,310,412</b>
<b>Total Fund 8895 - Federal Grants &amp; Contracts Fund</b>	<b>657,411</b>	<b>1,310,412</b>	<b>1,310,412</b>	<b>1,310,412</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>657,411</b>	<b>1,310,412</b>	<b>1,310,412</b>	<b>1,310,412</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4862 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.00	9.06	9.00	9.00
Personal Services	814,680	639,140	469,140	469,140
Employee Benefits	181,493	140,742	140,742	140,742
Current Expenses	3,435,937	3,913,631	3,923,631	3,923,631
Repairs & Alterations	6,439	27,180	27,180	27,180
Other Assets	0	29,679	29,679	29,679
Buildings	0	752	752	752
Asset Purchases or Construction	8,962	52,661	52,661	52,661
<b>Total 09900 - Unclassified</b>	<b>4,447,511</b>	<b>4,803,785</b>	<b>4,643,785</b>	<b>4,643,785</b>
<b>Total Fund 4862 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,447,511</b>	<b>4,803,785</b>	<b>4,643,785</b>	<b>4,643,785</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,447,511</b>	<b>4,803,785</b>	<b>4,643,785</b>	<b>4,643,785</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4865 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	18.00	17.00	18.00	18.00
Personal Services	667,049	1,690,358	1,690,358	1,690,358
Employee Benefits	450,138	612,608	612,608	612,608
Current Expenses	2,899,257	2,856,549	2,856,549	2,856,549
Repairs & Alterations	140,602	32,402	32,402	32,402
Other Assets	0	18,732	18,732	18,732
Buildings	8,135	0	0	0
Asset Purchases or Construction	65,163	37,921	37,921	37,921
<b>Total 09900 - Unclassified</b>	<b>4,230,343</b>	<b>5,248,570</b>	<b>5,248,570</b>	<b>5,248,570</b>
<b>Total Fund 4865 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>4,230,343</b>	<b>5,248,570</b>	<b>5,248,570</b>	<b>5,248,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,230,343</b>	<b>5,248,570</b>	<b>5,248,570</b>	<b>5,248,570</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	409,627	443,525	443,525	443,525
Repairs & Alterations	1,721	13,975	13,975	13,975
Buildings	29,910	0	0	0
<b>Total 09900 - Unclassified</b>	<b>441,258</b>	<b>457,500</b>	<b>457,500</b>	<b>457,500</b>
<b>Total Fund 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>441,258</b>	<b>457,500</b>	<b>457,500</b>	<b>457,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>441,258</b>	<b>457,500</b>	<b>457,500</b>	<b>457,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4869 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	55,500	100,800	100,800	100,800
Repairs & Alterations	21,041	320,000	320,000	320,000
Buildings	122,433	725,000	725,000	725,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	0	127,500	127,500	127,500
<b>Total 09900 - Unclassified</b>	<b>198,974</b>	<b>1,278,300</b>	<b>1,278,300</b>	<b>1,278,300</b>
<b>Total Fund 4869 - Education &amp; General Capital Fees Fund</b>	<b>198,974</b>	<b>1,278,300</b>	<b>1,278,300</b>	<b>1,278,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>198,974</b>	<b>1,278,300</b>	<b>1,278,300</b>	<b>1,278,300</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	6,903,571	7,062,120	7,062,120	7,158,525
FEDERAL REVENUE	657,411	1,310,412	1,310,412	1,310,412
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,318,085	11,788,155	11,628,155	11,628,155
<b>TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>16,879,068</b>	<b>20,160,687</b>	<b>20,000,687</b>	<b>20,097,092</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>16,879,068</b>	<b>20,160,687</b>	<b>20,000,687</b>	<b>20,097,092</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$50,000 to correct clerical error.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0600      \$6,713,490</p>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0600 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>30399 - New River Community And Technical College-Surplus</b>				
Personal Services	0	349,715	0	0
<b>Total 30399 - New River Community And Technical College-Surplus</b>	<b>0</b>	<b>349,715</b>	<b>0</b>	<b>0</b>
<b>35800 - New River Community And Technical College</b>				
FTE	84.90	93.70	84.90	84.90
Personal Services	5,050,533	5,327,157	5,327,157	5,377,157
Employee Benefits	1,251,599	1,242,663	1,242,663	1,336,333
<b>Total 35800 - New River Community And Technical College</b>	<b>6,302,132</b>	<b>6,569,820</b>	<b>6,569,820</b>	<b>6,713,490</b>
<b>Total Fund 0600 - General Administration Fund</b>	<b>6,302,132</b>	<b>6,919,535</b>	<b>6,569,820</b>	<b>6,713,490</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,302,132</b>	<b>6,919,535</b>	<b>6,569,820</b>	<b>6,713,490</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8872 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	21,809	65,000	65,000	65,000
Employee Benefits	96	0	0	0
Current Expenses	(708)	65,000	21,667	21,667
<b>Total 09900 - Unclassified</b>	<b>21,197</b>	<b>130,000</b>	<b>86,667</b>	<b>86,667</b>
<b>Total Fund 8872 - Federal Grants/Contracts Fund</b>	<b>21,197</b>	<b>130,000</b>	<b>86,667</b>	<b>86,667</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,197</b>	<b>130,000</b>	<b>86,667</b>	<b>86,667</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**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**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 4821 - New River Ctc Land Sale Account</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4876 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	39.23	36.83	39.23	39.23
Personal Services	1,915,891	4,220,000	4,220,000	4,220,000
Employee Benefits	572,273	1,045,000	1,045,000	1,045,000
Current Expenses	3,003,869	2,745,565	2,745,565	2,745,565
Repairs & Alterations	1,199	23,000	23,000	23,000
Other Assets	0	1,000	1,000	1,000
Buildings	0	3,735	3,735	3,735
Asset Purchases or Construction	46,196	3,200	3,200	3,200
<b>Total 09900 - Unclassified</b>	<b>5,539,429</b>	<b>8,041,500</b>	<b>8,041,500</b>	<b>8,041,500</b>
<b>Total Fund 4876 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>5,539,429</b>	<b>8,041,500</b>	<b>8,041,500</b>	<b>8,041,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,539,429</b>	<b>8,041,500</b>	<b>8,041,500</b>	<b>8,041,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**FUND CLASS: OTHER**

**FUND: 4877 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	172,692	252,000	252,000	252,000
<b>Total 09900 - Unclassified</b>	<b>172,692</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>
<b>Total Fund 4877 - Education &amp; General Capital Fees Fund</b>	<b>172,692</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>172,692</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4878 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	12.88	14.48	12.88	12.88
Personal Services	667,905	905,400	730,400	730,400
Employee Benefits	141,446	222,585	197,585	197,585
Current Expenses	1,359,976	950,100	833,100	833,100
Repairs & Alterations	0	10,000	10,000	10,000
Asset Purchases or Construction	383,405	3,011,000	3,011,000	3,011,000
<b>Total 09900 - Unclassified</b>	<b>2,552,732</b>	<b>5,099,085</b>	<b>4,782,085</b>	<b>4,782,085</b>
<b>Total Fund 4878 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,552,732</b>	<b>5,099,085</b>	<b>4,782,085</b>	<b>4,782,085</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,552,732</b>	<b>5,099,085</b>	<b>4,782,085</b>	<b>4,782,085</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4880 - Revenue Clearing Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Personal Services	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 4880 - Revenue Clearing Fund</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	6,302,132	6,919,535	6,569,820	6,713,490
FEDERAL REVENUE	21,197	130,000	86,667	86,667
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,264,853	13,692,585	13,375,585	13,375,585
<b>TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>14,588,181</b>	<b>20,742,120</b>	<b>20,032,072</b>	<b>20,175,742</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>14,588,181</b>	<b>20,742,120</b>	<b>20,032,072</b>	<b>20,175,742</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Pierpont Community &amp; 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.</p> <p>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 &amp; 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.</p> <p>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.</p> <p>Pierpont's strategic plan is focused on the goal areas of People, Programs, Partners, and Performance.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0597      \$8,683,685</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0597 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>93000 - Pierpont Community And Technical College</b>				
FTE	102.69	103.52	102.69	102.69
Personal Services	6,756,564	7,216,152	7,216,152	7,216,152
Employee Benefits	1,611,495	1,397,004	1,397,004	1,467,533
Current Expenses	2,922	0	0	0
<b>Total 93000 - Pierpont Community And Technical College</b>	<b>8,370,981</b>	<b>8,613,156</b>	<b>8,613,156</b>	<b>8,683,685</b>
<b>Total Fund 0597 - General Administration Fund</b>	<b>8,370,981</b>	<b>8,613,156</b>	<b>8,613,156</b>	<b>8,683,685</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,370,981</b>	<b>8,613,156</b>	<b>8,613,156</b>	<b>8,683,685</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8842 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	2.00	0.00	0.00
Personal Services	43,361	191,534	91,534	91,534
Employee Benefits	57	31,084	84	84
<b>Total 09900 - Unclassified</b>	<b>43,419</b>	<b>222,618</b>	<b>91,618</b>	<b>91,618</b>
<b>Total Fund 8842 - Federal Grants/Contracts Fund</b>	<b>43,419</b>	<b>222,618</b>	<b>91,618</b>	<b>91,618</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,419</b>	<b>222,618</b>	<b>91,618</b>	<b>91,618</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4831 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.28	5.28	2.28	2.28
Personal Services	413,278	2,674,936	2,682,288	2,682,288
Employee Benefits	103,512	456,565	460,333	460,333
Current Expenses	5,210,826	3,573,562	3,562,442	3,562,442
Repairs & Alterations	32,522	30,000	30,000	30,000
Other Assets	18,733	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	111,189	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>5,890,060</b>	<b>6,875,063</b>	<b>6,875,063</b>	<b>6,875,063</b>
<b>Total Fund 4831 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>5,890,060</b>	<b>6,875,063</b>	<b>6,875,063</b>	<b>6,875,063</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,890,060</b>	<b>6,875,063</b>	<b>6,875,063</b>	<b>6,875,063</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4833 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.83	7.00	8.83	8.83
Personal Services	506,966	503,422	512,017	512,017
Employee Benefits	101,322	98,207	102,915	102,915
Current Expenses	2,881,987	5,310,901	2,740,910	2,740,910
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	24,167	0	0	0
Asset Purchases or Construction	24,869	336,294	336,294	336,294
<b>Total 09900 - Unclassified</b>	<b>3,539,311</b>	<b>6,249,824</b>	<b>3,693,136</b>	<b>3,693,136</b>
<b>Total Fund 4833 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,539,311</b>	<b>6,249,824</b>	<b>3,693,136</b>	<b>3,693,136</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,539,311</b>	<b>6,249,824</b>	<b>3,693,136</b>	<b>3,693,136</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	43,804	85,335	88,180	88,180
Employee Benefits	15,249	16,578	19,818	19,818
Current Expenses	23,865	63,087	57,002	57,002
<b>Total 09900 - Unclassified</b>	<b>82,918</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>Total Fund 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>82,918</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>82,918</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4835 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	673,874	1,022,000	900,000	900,000
Repairs & Alterations	65,061	100,000	100,000	100,000
Buildings	220,736	222,000	0	0
Land	10,164	0	0	0
Asset Purchases or Construction	71,150	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,040,985</b>	<b>1,344,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 4835 - Education &amp; General Capital Fees Fund</b>	<b>1,040,985</b>	<b>1,344,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,040,985</b>	<b>1,344,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4836 - Payroll Clearing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(16,664)	0	0	0
Employee Benefits	(23,378)	1,200,000	1,200,000	1,200,000
<b>Total 09900 - Unclassified</b>	<b>(40,042)</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Fund 4836 - Payroll Clearing Fund</b>	<b>(40,042)</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(40,042)</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	8,370,981	8,613,156	8,613,156	8,683,685
FEDERAL REVENUE	43,419	222,618	91,618	91,618
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,513,232	15,833,887	12,933,199	12,933,199
<b>TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>18,927,631</b>	<b>24,669,661</b>	<b>21,637,973</b>	<b>21,708,502</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>18,927,631</b>	<b>24,669,661</b>	<b>21,637,973</b>	<b>21,708,502</b>

**State of West Virginia  
FY 2026 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**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0601      \$9,092,404</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0601 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>88500 - Blue Ridge Comm &amp; Tech College</b>				
FTE	127.68	124.84	127.68	127.68
Personal Services	6,788,858	7,212,984	7,212,984	7,212,984
Employee Benefits	1,627,567	1,760,000	1,760,000	1,879,420
<b>Total 88500 - Blue Ridge Comm &amp; Tech College</b>	<b>8,416,425</b>	<b>8,972,984</b>	<b>8,972,984</b>	<b>9,092,404</b>
<b>Total Fund 0601 - General Administration Fund</b>	<b>8,416,425</b>	<b>8,972,984</b>	<b>8,972,984</b>	<b>9,092,404</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,416,425</b>	<b>8,972,984</b>	<b>8,972,984</b>	<b>9,092,404</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8875 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.42	5.00	5.42	5.42
Personal Services	275,901	382,000	332,000	332,000
Employee Benefits	58,843	39,800	39,800	39,800
Current Expenses	255,641	310,000	268,200	268,200
<b>Total 09900 - Unclassified</b>	<b>590,385</b>	<b>731,800</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Fund 8875 - Federal Grants/Contracts Fund</b>	<b>590,385</b>	<b>731,800</b>	<b>640,000</b>	<b>640,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>590,385</b>	<b>731,800</b>	<b>640,000</b>	<b>640,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4961 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	48.17	49.95	48.17	48.17
Personal Services	4,884,824	5,135,391	5,027,150	5,027,150
Employee Benefits	967,589	857,600	857,600	857,600
Current Expenses	3,489,614	4,453,259	4,561,500	4,561,500
Repairs & Alterations	35,084	76,000	76,000	76,000
Other Assets	0	45,000	45,000	45,000
Buildings	10,195	9,000	9,000	9,000
Asset Purchases or Construction	121,677	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>9,508,982</b>	<b>10,601,250</b>	<b>10,601,250</b>	<b>10,601,250</b>
<b>Total Fund 4961 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>9,508,982</b>	<b>10,601,250</b>	<b>10,601,250</b>	<b>10,601,250</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,508,982</b>	<b>10,601,250</b>	<b>10,601,250</b>	<b>10,601,250</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.50	1.00	1.50	1.50
Personal Services	126,813	89,600	89,600	89,600
Employee Benefits	23,728	15,600	15,600	15,600
Current Expenses	305,674	301,400	216,400	216,400
<b>Total 09900 - Unclassified</b>	<b>456,216</b>	<b>406,600</b>	<b>321,600</b>	<b>321,600</b>
<b>Total Fund 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>456,216</b>	<b>406,600</b>	<b>321,600</b>	<b>321,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>456,216</b>	<b>406,600</b>	<b>321,600</b>	<b>321,600</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4963 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	24.82	21.80	24.82	24.82
Personal Services	1,677,493	1,685,970	1,614,800	1,614,800
Employee Benefits	348,738	352,330	347,000	347,000
Current Expenses	1,364,521	1,691,500	1,692,500	1,692,500
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	0	50,000	50,000	50,000
Asset Purchases or Construction	30,000	560,000	560,000	560,000
<b>Total 09900 - Unclassified</b>	<b>3,420,752</b>	<b>4,347,300</b>	<b>4,271,800</b>	<b>4,271,800</b>
<b>Total Fund 4963 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,420,752</b>	<b>4,347,300</b>	<b>4,271,800</b>	<b>4,271,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,420,752</b>	<b>4,347,300</b>	<b>4,271,800</b>	<b>4,271,800</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4964 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	13,817	31,000	31,000	31,000
Repairs & Alterations	1,839	25,000	25,000	25,000
Buildings	18,863	200	200	200
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>34,518</b>	<b>76,200</b>	<b>76,200</b>	<b>76,200</b>
<b>Total Fund 4964 - Education &amp; General Capital Fees Fund</b>	<b>34,518</b>	<b>76,200</b>	<b>76,200</b>	<b>76,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>34,518</b>	<b>76,200</b>	<b>76,200</b>	<b>76,200</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	8,416,425	8,972,984	8,972,984	9,092,404
FEDERAL REVENUE	590,385	731,800	640,000	640,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,420,468	15,431,350	15,270,850	15,270,850
<b>TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>22,427,277</b>	<b>25,136,134</b>	<b>24,883,834</b>	<b>25,003,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>22,427,277</b>	<b>25,136,134</b>	<b>24,883,834</b>	<b>25,003,254</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the W.V. Community &amp; 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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue          Fund 0351      \$11,721,531</p>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: GENERAL REVENUE FUND: 0351 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>47100 - West Virginia University - Parkersburg</b>				
FTE	136.05	141.85	136.05	136.05
Personal Services	9,111,999	9,041,917	9,041,917	9,041,917
Employee Benefits	2,023,053	2,374,886	2,374,886	2,534,579
Current Expenses	58,726	145,035	145,035	145,035
<b>Total 47100 - West Virginia University - Parkersburg</b>	<b>11,193,778</b>	<b>11,561,838</b>	<b>11,561,838</b>	<b>11,721,531</b>
<b>Total Fund 0351 - General Administration Fund</b>	<b>11,193,778</b>	<b>11,561,838</b>	<b>11,561,838</b>	<b>11,721,531</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,193,778</b>	<b>11,561,838</b>	<b>11,561,838</b>	<b>11,721,531</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8762 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	2.00	10.00	10.00
Personal Services	194,928	215,600	333,805	333,805
Employee Benefits	45,675	60,042	98,079	98,079
Current Expenses	1,051,021	1,826,553	1,559,608	1,559,608
Repairs & Alterations	(38,537)	0	0	0
Buildings	342,249	0	0	0
Asset Purchases or Construction	47,700	1,639,185	0	0
<b>Total 09900 - Unclassified</b>	<b>1,643,036</b>	<b>3,741,380</b>	<b>1,991,492</b>	<b>1,991,492</b>
<b>Total Fund 8762 - Federal Grants/Contracts Fund</b>	<b>1,643,036</b>	<b>3,741,380</b>	<b>1,991,492</b>	<b>1,991,492</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,643,036</b>	<b>3,741,380</b>	<b>1,991,492</b>	<b>1,991,492</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	59	0	0	0
Current Expenses	1,182	10,000	0	0
Repairs & Alterations	2,113	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,353</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>3,353</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,353</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4318 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	41.28	41.60	59.28	59.28
Personal Services	1,526,276	7,296,229	5,981,158	5,981,158
Employee Benefits	864,553	2,507,065	2,033,473	2,033,473
Current Expenses	5,318,977	5,491,000	5,811,918	5,811,918
Repairs & Alterations	446,401	784,440	825,773	825,773
Other Assets	108,959	140,000	140,000	140,000
Buildings	141,713	800,000	800,000	800,000
Land	14,500	150,000	150,000	150,000
Asset Purchases or Construction	78,876	160,000	160,000	160,000
<b>Total 09900 - Unclassified</b>	<b>8,500,254</b>	<b>17,328,734</b>	<b>15,902,322</b>	<b>15,902,322</b>
<b>Total Fund 4318 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>8,500,254</b>	<b>17,328,734</b>	<b>15,902,322</b>	<b>15,902,322</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,500,254</b>	<b>17,328,734</b>	<b>15,902,322</b>	<b>15,902,322</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4319 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	20,738	0	0	0
Repairs & Alterations	122,787	0	0	0
Buildings	0	550,000	275,786	275,786
Land	0	150,000	50,000	50,000
Asset Purchases or Construction	41,159	0	0	0
<b>Total 09900 - Unclassified</b>	<b>184,684</b>	<b>700,000</b>	<b>325,786</b>	<b>325,786</b>
<b>Total Fund 4319 - Education &amp; General Capital Fees Fund</b>	<b>184,684</b>	<b>700,000</b>	<b>325,786</b>	<b>325,786</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>184,684</b>	<b>700,000</b>	<b>325,786</b>	<b>325,786</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4320 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.67	16.55	18.00	18.00
Personal Services	1,083,078	1,610,000	856,239	856,239
Employee Benefits	293,629	255,990	247,509	247,509
Current Expenses	1,257,327	1,238,000	1,248,878	1,248,878
Repairs & Alterations	11,306	12,500	0	0
Other Assets	7,020	0	0	0
Asset Purchases or Construction	390,629	964,837	0	0
<b>Total 09900 - Unclassified</b>	<b>3,042,988</b>	<b>4,081,327</b>	<b>2,352,626</b>	<b>2,352,626</b>
<b>Total Fund 4320 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,042,988</b>	<b>4,081,327</b>	<b>2,352,626</b>	<b>2,352,626</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,042,988</b>	<b>4,081,327</b>	<b>2,352,626</b>	<b>2,352,626</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4321 - Payroll Clearing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	3,048,503	2,338,580	2,338,580	2,338,580
Employee Benefits	(3,039,898)	661,420	661,420	661,420
<b>Total 09900 - Unclassified</b>	<b>8,606</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 4321 - Payroll Clearing Fund</b>	<b>8,606</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,606</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	11,193,778	11,561,838	11,561,838	11,721,531
FEDERAL REVENUE	1,643,036	3,741,380	1,991,492	1,991,492
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,739,885	25,120,061	21,580,734	21,580,734
<b>TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>24,576,699</b>	<b>40,423,279</b>	<b>35,134,064</b>	<b>35,293,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>24,576,699</b>	<b>40,423,279</b>	<b>35,134,064</b>	<b>35,293,757</b>

**State of West Virginia  
FY 2026 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**

<p>Department Description</p> <p>Southern West Virginia Community and Technical College provides accessible, affordable, and quality education and training that promote success for those served.</p> <p>As a comprehensive community and technical college, Southern is committed to providing:</p> <ul style="list-style-type: none"> <li>- Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses.</li> <li>- 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.</li> <li>- 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.</li> <li>- 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.</li> <li>- Support services that assist students in achieving their education and training goals. Community interest programs and activities that promote personal growth and cultural enrichment.</li> </ul> <p>Southern West Virginia Community &amp; 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0380      \$9,344,423</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: GENERAL REVENUE FUND: 0380 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>44600 - Southern Wv Community And Technical College</b>				
FTE	113.95	119.46	113.95	113.95
Personal Services	6,272,804	7,155,132	7,155,132	7,155,132
Employee Benefits	1,780,570	2,062,775	2,062,775	2,189,291
Current Expenses	700,351	0	0	0
Repairs & Alterations	48,300	0	0	0
Asset Purchases or Construction	47,630	0	0	0
<b>Total 44600 - Southern Wv Community And Technical College</b>	<b>8,849,656</b>	<b>9,217,907</b>	<b>9,217,907</b>	<b>9,344,423</b>
<b>Total Fund 0380 - General Administration Fund</b>	<b>8,849,656</b>	<b>9,217,907</b>	<b>9,217,907</b>	<b>9,344,423</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,849,656</b>	<b>9,217,907</b>	<b>9,217,907</b>	<b>9,344,423</b>

**State of West Virginia  
FY 2026 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**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	42,378	273,631	45,000	45,000
Employee Benefits	0	79,631	0	0
Current Expenses	159,133	204,986	0	0
<b>Total 09900 - Unclassified</b>	<b>201,511</b>	<b>558,248</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Fund 8772 - Federal Grants/Contracts Fund</b>	<b>201,511</b>	<b>558,248</b>	<b>45,000</b>	<b>45,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>201,511</b>	<b>558,248</b>	<b>45,000</b>	<b>45,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4680 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	54.12	49.00	44.12	44.12
Personal Services	2,902,579	3,383,793	2,383,793	2,383,793
Employee Benefits	848,290	822,847	822,847	822,847
Current Expenses	1,870,086	2,239,016	2,189,796	2,189,796
Repairs & Alterations	280,510	164,000	14,500	14,500
Asset Purchases or Construction	(13,346)	6,000	(8,000)	(8,000)
<b>Total 09900 - Unclassified</b>	<b>5,888,119</b>	<b>6,615,656</b>	<b>5,402,936</b>	<b>5,402,936</b>
<b>Total Fund 4680 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>5,888,119</b>	<b>6,615,656</b>	<b>5,402,936</b>	<b>5,402,936</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,888,119</b>	<b>6,615,656</b>	<b>5,402,936</b>	<b>5,402,936</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	30,000	30,000	30,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Fund 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4682 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,433	0	0	0
Repairs & Alterations	0	136,069	136,069	136,069
Buildings	0	136,068	136,068	136,068
<b>Total 09900 - Unclassified</b>	<b>2,433</b>	<b>272,137</b>	<b>272,137</b>	<b>272,137</b>
<b>Total Fund 4682 - Education &amp; General Capital Fees Fund</b>	<b>2,433</b>	<b>272,137</b>	<b>272,137</b>	<b>272,137</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,433</b>	<b>272,137</b>	<b>272,137</b>	<b>272,137</b>

**State of West Virginia  
FY 2026 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)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	12.94	9.54	12.94	12.94
Personal Services	555,431	733,109	500,109	500,109
Employee Benefits	141,020	156,252	156,252	156,252
Current Expenses	2,981,578	2,950,304	2,950,304	2,950,304
Repairs & Alterations	12,038	15,000	15,000	15,000
Asset Purchases or Construction	472,687	175,000	175,000	175,000
<b>Total 09900 - Unclassified</b>	<b>4,162,755</b>	<b>4,029,665</b>	<b>3,796,665</b>	<b>3,796,665</b>
<b>Total Fund 4683 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,162,755</b>	<b>4,029,665</b>	<b>3,796,665</b>	<b>3,796,665</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,162,755</b>	<b>4,029,665</b>	<b>3,796,665</b>	<b>3,796,665</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,849,656	9,217,907	9,217,907	9,344,423
<b>FEDERAL REVENUE</b>	201,511	558,248	45,000	45,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,053,306	10,947,458	9,501,738	9,501,738
<b>TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>19,104,473</b>	<b>20,723,613</b>	<b>18,764,645</b>	<b>18,891,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>19,104,473</b>	<b>20,723,613</b>	<b>18,764,645</b>	<b>18,891,161</b>

**State of West Virginia  
FY 2026 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**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0383      \$8,377,604</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: GENERAL REVENUE FUND: 0383 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>44700 - Wv Northern Community And Technical College</b>				
FTE	110.52	119.52	110.52	110.52
Personal Services	6,206,507	6,437,539	6,437,539	6,437,539
Employee Benefits	1,611,568	1,799,289	1,799,289	1,924,873
Current Expenses	0	15,192	15,192	15,192
<b>Total 44700 - Wv Northern Community And Technical College</b>	<b>7,818,075</b>	<b>8,252,020</b>	<b>8,252,020</b>	<b>8,377,604</b>
<b>Total Fund 0383 - General Administration Fund</b>	<b>7,818,075</b>	<b>8,252,020</b>	<b>8,252,020</b>	<b>8,377,604</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,818,075</b>	<b>8,252,020</b>	<b>8,252,020</b>	<b>8,377,604</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: FEDERAL REVENUE FUND: 8774 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.02	11.02	8.02	8.02
Personal Services	365,846	630,134	425,969	425,969
Employee Benefits	84,030	165,187	141,541	141,541
Current Expenses	25,726	110,500	81,500	81,500
<b>Total 09900 - Unclassified</b>	<b>475,602</b>	<b>905,821</b>	<b>649,010</b>	<b>649,010</b>
<b>Total Fund 8774 - Federal Grants/Contracts Fund</b>	<b>475,602</b>	<b>905,821</b>	<b>649,010</b>	<b>649,010</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>475,602</b>	<b>905,821</b>	<b>649,010</b>	<b>649,010</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4726 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	25.00	18.00	25.00	25.00
Personal Services	564,791	1,819,440	1,816,040	1,816,040
Employee Benefits	278,619	306,865	306,865	306,865
Current Expenses	3,470,817	3,375,646	3,379,046	3,379,046
Repairs & Alterations	298,362	178,228	178,228	178,228
Buildings	11,452	0	0	0
Asset Purchases or Construction	86,008	89,980	89,980	89,980
<b>Total 09900 - Unclassified</b>	<b>4,710,050</b>	<b>5,770,159</b>	<b>5,770,159</b>	<b>5,770,159</b>
<b>Total Fund 4726 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>4,710,050</b>	<b>5,770,159</b>	<b>5,770,159</b>	<b>5,770,159</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,710,050</b>	<b>5,770,159</b>	<b>5,770,159</b>	<b>5,770,159</b>

**State of West Virginia  
FY 2026 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**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	3.00	7.00	3.00	3.00
Personal Services	199,232	836,623	836,623	836,623
Employee Benefits	28,556	94,573	94,573	94,573
Current Expenses	119,989	141,450	141,450	141,450
Repairs & Alterations	1,986	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>349,762</b>	<b>1,097,646</b>	<b>1,097,646</b>	<b>1,097,646</b>
<b>Total Fund 4727 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>349,762</b>	<b>1,097,646</b>	<b>1,097,646</b>	<b>1,097,646</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>349,762</b>	<b>1,097,646</b>	<b>1,097,646</b>	<b>1,097,646</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4728 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	40,002	40,000	40,000	40,000
Repairs & Alterations	186,063	324,726	324,726	324,726
Other Assets	191,109	0	0	0
Buildings	108,617	111,000	111,000	111,000
Asset Purchases or Construction	192,535	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>718,326</b>	<b>575,726</b>	<b>575,726</b>	<b>575,726</b>
<b>Total Fund 4728 - Education &amp; General Capital Fees Fund</b>	<b>718,326</b>	<b>575,726</b>	<b>575,726</b>	<b>575,726</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>718,326</b>	<b>575,726</b>	<b>575,726</b>	<b>575,726</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4731 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	10.08	5.02	10.08	10.08
Personal Services	698,796	540,100	540,100	540,100
Employee Benefits	124,380	60,428	60,428	60,428
Current Expenses	371,135	660,262	660,262	660,262
Repairs & Alterations	1,250	0	0	0
Asset Purchases or Construction	494,435	250,000	250,000	250,000
<b>Total 09900 - Unclassified</b>	<b>1,689,996</b>	<b>1,510,790</b>	<b>1,510,790</b>	<b>1,510,790</b>
<b>Total Fund 4731 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,689,996</b>	<b>1,510,790</b>	<b>1,510,790</b>	<b>1,510,790</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,689,996</b>	<b>1,510,790</b>	<b>1,510,790</b>	<b>1,510,790</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,818,075	8,252,020	8,252,020	8,377,604
<b>FEDERAL REVENUE</b>	475,602	905,821	649,010	649,010
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,468,135	8,954,321	8,954,321	8,954,321
<b>TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>15,761,812</b>	<b>18,112,162</b>	<b>17,855,351</b>	<b>17,980,935</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>15,761,812</b>	<b>18,112,162</b>	<b>17,855,351</b>	<b>17,980,935</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18-B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0587      \$2,444,701</p>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: GENERAL REVENUE FUND: 0587 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>41200 - Eastern West Virginia Community &amp; Technical Colleg</b>				
FTE	31.34	30.21	31.34	31.34
Personal Services	1,730,267	1,676,610	1,676,610	1,676,610
Employee Benefits	422,894	470,496	488,131	520,816
Current Expenses	196,695	260,934	247,275	247,275
Asset Purchases or Construction	0	3,976	0	0
<b>Total 41200 - Eastern West Virginia Community &amp; Technical Colleg</b>	<b>2,349,856</b>	<b>2,412,016</b>	<b>2,412,016</b>	<b>2,444,701</b>
<b>Total Fund 0587 - General Administration Fund</b>	<b>2,349,856</b>	<b>2,412,016</b>	<b>2,412,016</b>	<b>2,444,701</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,349,856</b>	<b>2,412,016</b>	<b>2,412,016</b>	<b>2,444,701</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: FEDERAL REVENUE FUND: 8840 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.53	2.53	2.53	2.53
Personal Services	234,111	240,142	240,142	240,142
Employee Benefits	40,861	44,171	45,320	45,320
Current Expenses	158,763	130,959	129,810	129,810
Other Assets	20,000	75,754	75,754	75,754
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>453,736</b>	<b>501,026</b>	<b>501,026</b>	<b>501,026</b>
<b>Total Fund 8840 - Federal Grants/Contracts Fund</b>	<b>453,736</b>	<b>501,026</b>	<b>501,026</b>	<b>501,026</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>453,736</b>	<b>501,026</b>	<b>501,026</b>	<b>501,026</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4825 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.32	0.00	0.32	0.32
Personal Services	141,241	246,042	246,042	246,042
Employee Benefits	21,867	33,271	33,561	33,561
Current Expenses	491,760	664,250	663,960	663,960
Repairs & Alterations	38,358	18,450	18,450	18,450
Asset Purchases or Construction	77,983	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>771,209</b>	<b>963,513</b>	<b>963,513</b>	<b>963,513</b>
<b>Total Fund 4825 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>771,209</b>	<b>963,513</b>	<b>963,513</b>	<b>963,513</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>771,209</b>	<b>963,513</b>	<b>963,513</b>	<b>963,513</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.32	3.11	3.32	3.32
Personal Services	170,070	160,333	160,333	160,333
Employee Benefits	32,369	29,680	30,230	30,230
Current Expenses	242,408	273,183	272,633	272,633
Repairs & Alterations	852	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>445,700</b>	<b>483,196</b>	<b>483,196</b>	<b>483,196</b>
<b>Total Fund 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>445,700</b>	<b>483,196</b>	<b>483,196</b>	<b>483,196</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>445,700</b>	<b>483,196</b>	<b>483,196</b>	<b>483,196</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

**FUND CLASS: OTHER**

**FUND: 4827 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	9,000	9,000	9,000
Repairs & Alterations	10,914	21,675	21,675	21,675
<b>Total 09900 - Unclassified</b>	<b>10,914</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>
<b>Total Fund 4827 - Education &amp; General Capital Fees Fund</b>	<b>10,914</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,914</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

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

<b>FUND CLASS: OTHER FUND: 4829 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.75	4.40	4.75	4.75
Personal Services	186,472	225,582	221,832	221,832
Employee Benefits	38,826	50,517	51,715	51,715
Current Expenses	1,126,766	691,181	693,733	693,733
Repairs & Alterations	22,436	0	0	0
Asset Purchases or Construction	105,161	17,441	17,441	17,441
<b>Total 09900 - Unclassified</b>	<b>1,479,660</b>	<b>984,721</b>	<b>984,721</b>	<b>984,721</b>
<b>Total Fund 4829 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,479,660</b>	<b>984,721</b>	<b>984,721</b>	<b>984,721</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,479,660</b>	<b>984,721</b>	<b>984,721</b>	<b>984,721</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,349,856	2,412,016	2,412,016	2,444,701
<b>FEDERAL REVENUE</b>	453,736	501,026	501,026	501,026
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,707,482	2,462,105	2,462,105	2,462,105
<b>TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>5,511,074</b>	<b>5,375,147</b>	<b>5,375,147</b>	<b>5,407,832</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>5,511,074</b>	<b>5,375,147</b>	<b>5,375,147</b>	<b>5,407,832</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0618      \$8,996,967</p>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>71700 - Bridgevalley Community And Technical College</b>				
FTE	110.22	112.62	110.22	110.22
Personal Services	6,999,007	7,118,587	7,118,587	7,118,587
Employee Benefits	1,630,469	1,769,600	1,769,600	1,878,380
<b>Total 71700 - Bridgevalley Community And Technical College</b>	<b>8,629,476</b>	<b>8,888,187</b>	<b>8,888,187</b>	<b>8,996,967</b>
<b>Total Fund 0618 - General Administration Fund</b>	<b>8,629,476</b>	<b>8,888,187</b>	<b>8,888,187</b>	<b>8,996,967</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,629,476</b>	<b>8,888,187</b>	<b>8,888,187</b>	<b>8,996,967</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8782 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	139,186	83,000	83,000	83,000
Employee Benefits	21,121	0	0	0
Current Expenses	222,295	1,260,144	1,260,144	1,260,144
Asset Purchases or Construction	48,678	1,050,000	1,050,000	1,050,000
<b>Total 09900 - Unclassified</b>	<b>431,281</b>	<b>2,393,144</b>	<b>2,393,144</b>	<b>2,393,144</b>
<b>Total Fund 8782 - Federal Grants/Contracts Fund</b>	<b>431,281</b>	<b>2,393,144</b>	<b>2,393,144</b>	<b>2,393,144</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>431,281</b>	<b>2,393,144</b>	<b>2,393,144</b>	<b>2,393,144</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	16.94	16.92	16.94	16.94
Personal Services	1,442,133	1,408,090	1,007,500	1,007,500
Employee Benefits	277,703	337,770	229,500	229,500
Current Expenses	2,955,029	1,820,381	1,623,000	1,623,000
Repairs & Alterations	10,617	0	0	0
Other Assets	0	900,000	900,000	900,000
Asset Purchases or Construction	1,010,853	740,000	740,000	740,000
<b>Total 09900 - Unclassified</b>	<b>5,696,336</b>	<b>5,206,241</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Total Fund 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b>	<b>5,696,336</b>	<b>5,206,241</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,696,336</b>	<b>5,206,241</b>	<b>4,500,000</b>	<b>4,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4986 - Tuition &amp; Required E&amp;G Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	44.28	37.57	44.28	44.28
Personal Services	1,849,918	2,819,000	2,819,000	2,819,000
Employee Benefits	581,723	782,500	782,500	782,500
Current Expenses	2,861,446	3,513,500	3,513,500	3,513,500
Repairs & Alterations	40,065	0	0	0
Other Assets	20,472	0	0	0
Asset Purchases or Construction	20,444	0	0	0
<b>Total 09900 - Unclassified</b>	<b>5,374,068</b>	<b>7,115,000</b>	<b>7,115,000</b>	<b>7,115,000</b>
<b>Total Fund 4986 - Tuition &amp; Required E&amp;G Fund</b>	<b>5,374,068</b>	<b>7,115,000</b>	<b>7,115,000</b>	<b>7,115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>5,374,068</b>	<b>7,115,000</b>	<b>7,115,000</b>	<b>7,115,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	29,560	20,000	20,000	20,000
Employee Benefits	2,742	1,530	1,530	1,530
Current Expenses	672,416	942,470	942,470	942,470
<b>Total 09900 - Unclassified</b>	<b>704,718</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>
<b>Total Fund 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>704,718</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>704,718</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4988 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	714,927	809,000	809,000	809,000
Repairs & Alterations	5,956	18,000	18,000	18,000
Asset Purchases or Construction	9,903	0	0	0
<b>Total 09900 - Unclassified</b>	<b>730,785</b>	<b>827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>Total Fund 4988 - Education &amp; General Capital Fees Fund</b>	<b>730,785</b>	<b>827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>730,785</b>	<b>827,000</b>	<b>827,000</b>	<b>827,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,629,476	8,888,187	8,888,187	8,996,967
<b>FEDERAL REVENUE</b>	431,281	2,393,144	2,393,144	2,393,144
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	12,505,906	14,112,241	13,406,000	13,406,000
<b>TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>21,566,662</b>	<b>25,393,572</b>	<b>24,687,331</b>	<b>24,796,111</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>21,566,662</b>	<b>25,393,572</b>	<b>24,687,331</b>	<b>24,796,111</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Council For C&T College Education	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	83,739,546	98,464,008	87,389,124	87,379,797
FEDERAL REVENUE	6,886,284	12,094,449	9,308,369	9,308,369
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	91,032,363	143,965,827	134,736,351	134,736,351
<b>TOTAL Council For C&amp;T College Education</b>	<b>181,658,193</b>	<b>254,524,284</b>	<b>231,433,844</b>	<b>231,424,517</b>
<b>Less: Reappropriations</b>	<b>2,293,469</b>	<b>10,725,169</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>179,364,724</b>	<b>243,799,115</b>	<b>231,433,844</b>	<b>231,424,517</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0327 - SECRETARY OF COMMERCE**

**WV Code Chapter - 5B Article - 1**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>Infrastructure projects that address community needs.</p> <p>Assess natural resources and invest in energy technologies.</p> <p>Improve worker/workplace protection programs in all industries.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)          (General Revenue - \$1,000,000 Directed Transfer for Marketing and Communications)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue          Fund 0606      \$3,010,767</p> <p>Special Revenue          Fund 3002      \$3,716,757</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0606 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.00	16.00	16.00	16.00
Personal Services	1,160,280	1,576,424	1,113,674	1,113,674
Employee Benefits	254,536	509,944	355,694	387,918
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,414,816</b>	<b>2,086,368</b>	<b>1,469,368</b>	<b>1,501,592</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	126,063	125,200	125,200	125,200
Employee Benefits	30,626	28,550	28,550	29,338
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>156,689</b>	<b>153,750</b>	<b>153,750</b>	<b>154,538</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,490	1,490	1,490	1,490
<b>Total 09900 - Unclassified</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>
<b>13000 - Current Expenses</b>				
Current Expenses	353,147	353,147	353,147	353,147
<b>Total 13000 - Current Expenses</b>	<b>353,147</b>	<b>353,147</b>	<b>353,147</b>	<b>353,147</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	0	0	1,000,000
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>86399 - Jobs For Wv Graduates-Surplus</b>				
Current Expenses	1,000,000	0	0	0
<b>Total 86399 - Jobs For Wv Graduates-Surplus</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0606 - General Administration Fund</b>	<b>2,926,142</b>	<b>2,594,755</b>	<b>1,977,755</b>	<b>3,010,767</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,926,142</b>	<b>2,594,755</b>	<b>1,977,755</b>	<b>3,010,767</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3002 - Marketing And Communications Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	27.00	27.00	27.00
Personal Services	996,636	1,618,410	1,618,410	1,618,410
Employee Benefits	445,803	667,360	667,360	717,269
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,442,439</b>	<b>2,285,770</b>	<b>2,285,770</b>	<b>2,335,679</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	36,000	36,000	36,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,285	30,000	30,000	30,000
<b>Total 09900 - Unclassified</b>	<b>11,285</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	667,266	1,315,078	1,315,078	1,315,078
<b>Total 13000 - Current Expenses</b>	<b>667,266</b>	<b>1,315,078</b>	<b>1,315,078</b>	<b>1,315,078</b>
<b>Total Fund 3002 - Marketing And Communications Operating Fund</b>	<b>2,120,990</b>	<b>3,666,848</b>	<b>3,666,848</b>	<b>3,716,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,120,990</b>	<b>3,666,848</b>	<b>3,666,848</b>	<b>3,716,757</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: SECRETARY OF COMMERCE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,926,142	2,594,755	1,977,755	3,010,767
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,120,990	3,666,848	3,666,848	3,716,757
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL SECRETARY OF COMMERCE</b>	<b>5,047,132</b>	<b>6,261,603</b>	<b>5,644,603</b>	<b>6,727,524</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>5,047,132</b>	<b>6,261,603</b>	<b>5,644,603</b>	<b>6,727,524</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0305 - DIVISION OF FORESTRY**

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

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8703</td> <td style="text-align: right;">\$7,992,931</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0250</td> <td style="text-align: right;">\$6,134,738</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3081</td> <td style="text-align: right;">\$1,017,339</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3082</td> <td style="text-align: right;">\$331,958</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3084</td> <td style="text-align: right;">\$282,614</td> </tr> </table>	Federal Revenue		Fund 8703	\$7,992,931			General Revenue		Fund 0250	\$6,134,738			Special Revenue		Fund 3081	\$1,017,339	Fund 3082	\$331,958	Fund 3084	\$282,614
Federal Revenue																					
Fund 8703	\$7,992,931																				
General Revenue																					
Fund 0250	\$6,134,738																				
Special Revenue																					
Fund 3081	\$1,017,339																				
Fund 3082	\$331,958																				
Fund 3084	\$282,614																				

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0250 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	81.71	81.21	81.71	81.71
Personal Services	3,828,648	4,582,658	4,588,658	4,588,658
Employee Benefits	1,263,481	652,935	646,935	674,846
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>5,092,129</b>	<b>5,235,593</b>	<b>5,235,593</b>	<b>5,263,504</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	81,539	87,900	87,900	87,900
Employee Benefits	17,869	23,774	23,774	25,121
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>99,409</b>	<b>111,674</b>	<b>111,674</b>	<b>113,021</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	45,910	80,000	80,000	80,000
<b>Total 06400 - Repairs And Alterations</b>	<b>45,910</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	21,435	21,435	21,435	21,435
<b>Total 09900 - Unclassified</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,192,284	558,024	558,024	558,024
<b>Total 13000 - Current Expenses</b>	<b>1,192,284</b>	<b>558,024</b>	<b>558,024</b>	<b>558,024</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	5,232	1,194,768	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>5,232</b>	<b>1,194,768</b>	<b>0</b>	<b>0</b>
<b>34100 - Equipment - Surplus</b>				
Current Expenses	116,300	(116,300)	0	0
Asset Purchases or Construction	1,032,953	2,969,330	0	0
<b>Total 34100 - Equipment - Surplus</b>	<b>1,149,253</b>	<b>2,853,030</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	98,754	98,754	98,754	98,754
<b>Total 91300 - Brim Premium</b>	<b>98,754</b>	<b>98,754</b>	<b>98,754</b>	<b>98,754</b>
<b>Total Fund 0250 - General Administration Fund</b>	<b>7,704,405</b>	<b>10,153,278</b>	<b>6,105,480</b>	<b>6,134,738</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0250 - General Administration Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Less: Reappropriations</b>	5,232	4,047,798	0	
<b>Net Fund Total</b>	<b>7,699,173</b>	<b>6,105,480</b>	<b>6,105,480</b>	<b>6,134,738</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8703 - Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.29	6.79	6.29	6.29
Personal Services	332,598	442,797	444,341	444,341
Employee Benefits	115,686	194,203	192,659	200,885
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>448,284</b>	<b>637,000</b>	<b>637,000</b>	<b>645,226</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	9,870	155,795	155,795	155,795
<b>Total 06400 - Repairs And Alterations</b>	<b>9,870</b>	<b>155,795</b>	<b>155,795</b>	<b>155,795</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	107,940	1,000,000	1,000,000	1,000,000
<b>Total 07000 - Equipment</b>	<b>107,940</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	51,050	51,050	51,050
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>51,050</b>	<b>51,050</b>	<b>51,050</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,110,463	3,062,013	3,062,013	3,062,013
<b>Total 13000 - Current Expenses</b>	<b>1,110,463</b>	<b>3,062,013</b>	<b>3,062,013</b>	<b>3,062,013</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,078,847	3,078,847	3,078,847
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,078,847</b>	<b>3,078,847</b>	<b>3,078,847</b>
<b>Total Fund 8703 - Cons Federal Funds General Administration Fund</b>	<b>1,676,557</b>	<b>7,984,705</b>	<b>7,984,705</b>	<b>7,992,931</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,676,557</b>	<b>7,984,705</b>	<b>7,984,705</b>	<b>7,992,931</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3081 - Division Of Forestry Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	(76,517)	203,446	203,446	203,446
Employee Benefits	5,312	21,063	21,063	21,063
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>(71,205)</b>	<b>224,509</b>	<b>224,509</b>	<b>224,509</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	(19,560)	53,000	53,000	53,000
<b>Total 06400 - Repairs And Alterations</b>	<b>(19,560)</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	300,000	300,000	300,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	104,140	439,830	439,830	439,830
<b>Total 13000 - Current Expenses</b>	<b>104,140</b>	<b>439,830</b>	<b>439,830</b>	<b>439,830</b>
<b>Total Fund 3081 - Division Of Forestry Fund</b>	<b>13,374</b>	<b>1,017,339</b>	<b>1,017,339</b>	<b>1,017,339</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,374</b>	<b>1,017,339</b>	<b>1,017,339</b>	<b>1,017,339</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3082 - Timbering Operations Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	116,122	213,295	213,455	213,455
Employee Benefits	42,861	47,366	47,206	52,380
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>158,984</b>	<b>260,661</b>	<b>260,661</b>	<b>265,835</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	11,250	11,250	11,250
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,639	54,873	54,873	54,873
<b>Total 13000 - Current Expenses</b>	<b>1,639</b>	<b>54,873</b>	<b>54,873</b>	<b>54,873</b>
<b>Total Fund 3082 - Timbering Operations Enforcement Fund</b>	<b>160,623</b>	<b>326,784</b>	<b>326,784</b>	<b>331,958</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>160,623</b>	<b>326,784</b>	<b>326,784</b>	<b>331,958</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3084 - Severance Tax Operations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	71,371	282,614	282,614	282,614
<b>Total 13000 - Current Expenses</b>	<b>71,371</b>	<b>282,614</b>	<b>282,614</b>	<b>282,614</b>
<b>Total Fund 3084 - Severance Tax Operations Fund</b>	<b>71,371</b>	<b>282,614</b>	<b>282,614</b>	<b>282,614</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>71,371</b>	<b>282,614</b>	<b>282,614</b>	<b>282,614</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

**FUND CLASS: OTHER**

**FUND: 3090 - Gifts Grants And Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	45,580	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>45,580</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 3090 - Gifts Grants And Donations</b>	<b>45,580</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>45,580</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3091 - Outdoor Heritage Conservation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,483	1,654,000	1,654,000	1,654,000
Other Assets	740,392	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>742,875</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Total Fund 3091 - Outdoor Heritage Conservation Fund</b>	<b>742,875</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>742,875</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF FORESTRY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	7,704,405	10,153,278	6,105,480	6,134,738
FEDERAL REVENUE	1,676,557	7,984,705	7,984,705	7,992,931
SPECIAL REVENUE	245,368	1,626,737	1,626,737	1,631,911
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	788,455	2,678,000	2,678,000	2,678,000
<b>TOTAL DIVISION OF FORESTRY</b>	<b>10,414,785</b>	<b>22,442,720</b>	<b>18,394,922</b>	<b>18,437,580</b>
<b>Less: Reappropriations</b>	<b>5,232</b>	<b>4,047,798</b>	<b>0</b>	<b></b>
<b>Net Department Total</b>	<b>10,409,553</b>	<b>18,394,922</b>	<b>18,394,922</b>	<b>18,437,580</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0306 - GEOLOGICAL AND ECONOMIC SURVEY**

**WV Code Chapter - 29 Article - 2**

<p>Department Description</p> <p>The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.</p> <p>The Geological and Economic Survey consists of six research and service groups:</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table> <tr> <td>Federal Revenue</td> <td></td> </tr> <tr> <td>Fund 8704</td> <td style="text-align: right;">\$1,410,374</td> </tr> <tr> <td>General Revenue</td> <td></td> </tr> <tr> <td>Fund 0253</td> <td style="text-align: right;">\$3,349,116</td> </tr> <tr> <td>Special Revenue</td> <td></td> </tr> <tr> <td>Fund 3100</td> <td style="text-align: right;">\$261,779</td> </tr> </table>	Federal Revenue		Fund 8704	\$1,410,374	General Revenue		Fund 0253	\$3,349,116	Special Revenue		Fund 3100	\$261,779
Federal Revenue													
Fund 8704	\$1,410,374												
General Revenue													
Fund 0253	\$3,349,116												
Special Revenue													
Fund 3100	\$261,779												

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0253 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,365,192	1,487,055	1,483,109	1,463,109
Employee Benefits	403,404	408,402	412,348	435,678
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,768,596</b>	<b>1,895,457</b>	<b>1,895,457</b>	<b>1,898,787</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,411	90,200	90,200	90,200
Employee Benefits	22,005	22,553	22,553	23,380
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>109,417</b>	<b>112,753</b>	<b>112,753</b>	<b>113,580</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	586	968	968	968
<b>Total 06400 - Repairs And Alterations</b>	<b>586</b>	<b>968</b>	<b>968</b>	<b>968</b>
<b>09900 - Unclassified</b>				
Current Expenses	27,548	23,143	23,143	23,143
Repairs & Alterations	130	4,535	4,535	4,535
<b>Total 09900 - Unclassified</b>	<b>27,678</b>	<b>27,678</b>	<b>27,678</b>	<b>27,678</b>
<b>13000 - Current Expenses</b>				
Current Expenses	50,657	51,524	51,524	51,524
<b>Total 13000 - Current Expenses</b>	<b>50,657</b>	<b>51,524</b>	<b>51,524</b>	<b>51,524</b>
<b>20700 - Mineral Mapping System</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	308,491	2,489,875	663,395	663,395
Employee Benefits	94,562	837,544	234,822	251,405
Current Expenses	443,274	105,113	317,293	317,293
Repairs & Alterations	11,594	(229,142)	0	0
Other Assets	(55,237)	55,237	0	0
Buildings	0	(190,000)	0	0
Asset Purchases or Construction	39,305	(40,205)	0	0
<b>Total 20700 - Mineral Mapping System</b>	<b>841,990</b>	<b>3,028,423</b>	<b>1,215,510</b>	<b>1,232,093</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	24,480	24,486	24,486	24,486
<b>Total 91300 - Brim Premium</b>	<b>24,480</b>	<b>24,486</b>	<b>24,486</b>	<b>24,486</b>
<b>Total Fund 0253 - General Administration Fund</b>	<b>2,823,404</b>	<b>5,141,289</b>	<b>3,328,376</b>	<b>3,349,116</b>
<b>Less: Reappropriations</b>	<b>129,827</b>	<b>1,812,913</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,693,576</b>	<b>3,328,376</b>	<b>3,328,376</b>	<b>3,349,116</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8704 - Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	108,511	152,648	152,648	152,648
Employee Benefits	28,488	51,784	51,784	51,784
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>136,999</b>	<b>204,432</b>	<b>204,432</b>	<b>204,432</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	305,000	305,000	305,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>305,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	187,500	187,500	187,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,803	2,803	2,803
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
<b>13000 - Current Expenses</b>				
Current Expenses	74,721	195,639	195,639	195,639
<b>Total 13000 - Current Expenses</b>	<b>74,721</b>	<b>195,639</b>	<b>195,639</b>	<b>195,639</b>
<b>25800 - Buildings</b>				
Buildings	0	1,500,000	500,000	500,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>69000 - Other Assets</b>				
Other Assets	55,237	15,000	15,000	15,000
<b>Total 69000 - Other Assets</b>	<b>55,237</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Fund 8704 - Cons Federal Funds General Administration Fund</b>	<b>266,957</b>	<b>2,410,374</b>	<b>1,410,374</b>	<b>1,410,374</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>266,957</b>	<b>2,410,374</b>	<b>1,410,374</b>	<b>1,410,374</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3100 - Geological And Analytical Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>37,966</b>	<b>37,966</b>	<b>37,966</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	50,000	50,000	50,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	30	2,182	2,182	2,182
<b>Total 09900 - Unclassified</b>	<b>30</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,252	141,631	141,631	141,631
<b>Total 13000 - Current Expenses</b>	<b>12,252</b>	<b>141,631</b>	<b>141,631</b>	<b>141,631</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 3100 - Geological And Analytical Services Fund</b>	<b>12,282</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,282</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	38,896	49,000	49,000	49,000
Employee Benefits	7,286	21,950	21,950	21,950
Current Expenses	977	12,235	12,235	12,235
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>47,159</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Total Fund 3101 - Publication Sales Fund</b>	<b>47,159</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>47,159</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3105 - Advanced Funding Contractual Reimbursement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	77,320	254,656	254,656	254,656
Employee Benefits	23,049	105,133	105,133	105,133
Current Expenses	30,486	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
<b>Total 09900 - Unclassified</b>	<b>130,855</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund</b>	<b>130,855</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>130,855</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,823,404	5,141,289	3,328,376	3,349,116
FEDERAL REVENUE	266,957	2,410,374	1,410,374	1,410,374
SPECIAL REVENUE	12,282	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	178,014	642,611	642,611	642,611
<b>TOTAL GEOLOGICAL AND ECONOMIC SURVEY</b>	<b>3,280,656</b>	<b>8,456,053</b>	<b>5,643,140</b>	<b>5,663,880</b>
<b>Less: Reappropriations</b>	<b>129,827</b>	<b>1,812,913</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>3,150,829</b>	<b>6,643,140</b>	<b>5,643,140</b>	<b>5,663,880</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0307 - DIVISION OF ECONOMIC DEVELOPMENT**

**WV Code Chapter - 5B Article - 2**

Department Description

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

Funding is Recommended as Follows:

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

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Federal Revenue

Fund 8705	\$815,194,263
Fund 8892	\$9,293,563
Fund 8901	\$21,273,815

Federal Block Grants

Fund 8746	\$237,524,250
Fund 8902	\$18,690,700

General Revenue

Fund 0256	\$12,938,325
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Special Revenue

Fund 3010	\$7,211
Fund 3013	\$1,781,390
Fund 3014	\$1,500,000
Fund 3034	\$237,990,046
Fund 3162	\$848,339

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.30	44.30	44.30	44.30
Personal Services	3,298,958	3,423,996	3,423,996	3,423,996
Employee Benefits	962,923	979,992	979,992	1,032,059
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,261,881</b>	<b>4,403,988</b>	<b>4,403,988</b>	<b>4,456,055</b>
<b>09700 - Unclassified- Surplus</b>				
Employee Benefits	0	(22)	0	0
Current Expenses	0	1,135,047	0	0
Repairs & Alterations	0	(543)	0	0
Other Assets	0	(2,046)	0	0
Asset Purchases or Construction	0	(1,103,342)	0	0
<b>Total 09700 - Unclassified- Surplus</b>	<b>0</b>	<b>29,095</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	105,298	0	0	0
Repairs & Alterations	2,757	108,055	108,055	108,055
<b>Total 09900 - Unclassified</b>	<b>108,055</b>	<b>108,055</b>	<b>108,055</b>	<b>108,055</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,724,118	4,738,464	4,738,464	4,738,464
Asset Purchases or Construction	13,998	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>4,738,116</b>	<b>4,738,464</b>	<b>4,738,464</b>	<b>4,738,464</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	500,000	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13100 - Partnership Grants</b>				
Current Expenses	0	373,227	0	0
<b>Total 13100 - Partnership Grants</b>	<b>0</b>	<b>373,227</b>	<b>0</b>	<b>0</b>
<b>13200 - National Youth Science Camp</b>				
Current Expenses	241,570	241,570	241,570	241,570
<b>Total 13200 - National Youth Science Camp</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13300 - Local Economic Development Partnerships</b>				
Current Expenses	968,173	2,292,621	1,250,000	1,250,000
<b>Total 13300 - Local Economic Development Partnerships</b>	<b>968,173</b>	<b>2,292,621</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>13600 - Arc Assessment</b>				
Current Expenses	152,585	152,585	152,585	152,585
<b>Total 13600 - Arc Assessment</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>
<b>20201 - Global Economic Development Partnership</b>				
Current Expenses	150,000	150,000	150,000	150,000
<b>Total 20201 - Global Economic Development Partnership</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>24200 - Guaranteed Work Force Grant</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	117,767	141,850	127,158	127,158
Employee Benefits	33,567	271,667	73,568	76,097
Current Expenses	940,690	2,299,361	794,244	794,244
<b>Total 24200 - Guaranteed Work Force Grant</b>	<b>1,092,023</b>	<b>2,712,878</b>	<b>994,970</b>	<b>997,499</b>
<b>55699 - Back Roads To Appalachia-Surplus</b>				
Current Expenses	200,000	0	0	0
<b>Total 55699 - Back Roads To Appalachia-Surplus</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	15,000,000	0	0	0
<b>Total 70000 - Directed Transfer</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	98,000,000	185,000,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>98,000,000</b>	<b>185,000,000</b>	<b>0</b>	<b>0</b>
<b>79400 - Mainstreet Program</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	65,207	90,932	90,932	90,932
Employee Benefits	16,340	21,550	21,550	22,412
Current Expenses	56,241	64,181	64,181	29,181
<b>Total 79400 - Mainstreet Program</b>	<b>137,788</b>	<b>176,663</b>	<b>176,663</b>	<b>142,525</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0256 - General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>80701 - Marshall University Research Corporation</b>				
Current Expenses	500,000	500,000	500,000	500,000
<b>Total 80701 - Marshall University Research Corporation</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>89499 - Wv Land Stewardship Corporation - Surplus</b>				
Current Expenses	1,500,000	0	0	0
<b>Total 89499 - Wv Land Stewardship Corporation - Surplus</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,157	3,157	3,157	3,157
<b>Total 91300 - Brim Premium</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>
<b>96000 - Hatfield McCoy Recreational Trail</b>				
Current Expenses	198,415	198,415	198,415	198,415
<b>Total 96000 - Hatfield McCoy Recreational Trail</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>
<b>Total Fund 0256 - General Operating Fund</b>	<b>127,751,764</b>	<b>201,080,719</b>	<b>12,917,867</b>	<b>12,938,325</b>
<b>Less: Reappropriations</b>	<b>1,088,998</b>	<b>3,162,852</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>126,662,765</b>	<b>197,917,867</b>	<b>12,917,867</b>	<b>12,938,325</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8705 - Cons Federal Funds General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	60.20	60.20	60.20	60.20
Personal Services	933,047	5,177,785	5,177,785	2,495,744
Employee Benefits	329,631	168,712	168,712	(687,264)
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,262,678</b>	<b>5,346,497</b>	<b>5,346,497</b>	<b>1,808,480</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	8,461,393	809,776,339	809,776,339	21,304,019
<b>Total 13000 - Current Expenses</b>	<b>8,461,393</b>	<b>809,776,339</b>	<b>809,776,339</b>	<b>21,304,019</b>
<b>87101 - BROADBAND FEDERAL FUNDING</b>				
Personal Services	0	0	0	2,682,041
Employee Benefits	0	0	0	877,403
Current Expenses	0	0	0	788,472,320
<b>Total 87101 - BROADBAND FEDERAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,031,764</b>
<b>Total Fund 8705 - Cons Federal Funds General Operating Fund</b>	<b>9,724,071</b>	<b>815,172,836</b>	<b>815,172,836</b>	<b>815,194,263</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,724,071</b>	<b>815,172,836</b>	<b>815,172,836</b>	<b>815,194,263</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8892 - Cons Federal Funds General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	13.00	11.00	11.00
Personal Services	246,767	879,202	782,202	782,202
Employee Benefits	84,137	128,209	225,209	237,935
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>330,904</b>	<b>1,007,411</b>	<b>1,007,411</b>	<b>1,020,137</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,350	7,350	7,350
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
<b>13000 - Current Expenses</b>				
Current Expenses	820,297	8,266,076	8,266,076	8,266,076
<b>Total 13000 - Current Expenses</b>	<b>820,297</b>	<b>8,266,076</b>	<b>8,266,076</b>	<b>8,266,076</b>
<b>Total Fund 8892 - Cons Federal Funds General Operating Fund</b>	<b>1,151,202</b>	<b>9,280,837</b>	<b>9,280,837</b>	<b>9,293,563</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,151,202</b>	<b>9,280,837</b>	<b>9,280,837</b>	<b>9,293,563</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	455,940	780,189	780,189	780,189
Employee Benefits	138,153	74,000	74,000	77,500
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>594,093</b>	<b>854,189</b>	<b>854,189</b>	<b>857,689</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	250	250	250
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	6,000	6,000	6,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,386	106,795	106,795	106,795
Repairs & Alterations	3,405	0	0	0
Asset Purchases or Construction	56,398	0	0	0
<b>Total 09900 - Unclassified</b>	<b>61,189</b>	<b>106,795</b>	<b>106,795</b>	<b>106,795</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,870,481	20,303,081	20,303,081	20,303,081
<b>Total 13000 - Current Expenses</b>	<b>9,870,481</b>	<b>20,303,081</b>	<b>20,303,081</b>	<b>20,303,081</b>
<b>Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds</b>	<b>10,525,764</b>	<b>21,270,315</b>	<b>21,270,315</b>	<b>21,273,815</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,525,764</b>	<b>21,270,315</b>	<b>21,270,315</b>	<b>21,273,815</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8746 - Federal Block Grant Community Development Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	571,207	10,457,309	10,457,309	10,457,309
Employee Benefits	155,551	205,300	205,300	215,058
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>726,758</b>	<b>10,662,609</b>	<b>10,662,609</b>	<b>10,672,367</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,375,000	2,375,000	2,375,000
Repairs & Alterations	574	0	0	0
<b>Total 09900 - Unclassified</b>	<b>574</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>2,375,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	32,955,035	224,476,883	224,476,883	224,476,883
<b>Total 13000 - Current Expenses</b>	<b>32,955,035</b>	<b>224,476,883</b>	<b>224,476,883</b>	<b>224,476,883</b>
<b>Total Fund 8746 - Federal Block Grant Community Development Fund</b>	<b>33,682,368</b>	<b>237,514,492</b>	<b>237,514,492</b>	<b>237,524,250</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>33,682,368</b>	<b>237,514,492</b>	<b>237,514,492</b>	<b>237,524,250</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8902 - Office Of Economic Opportunity Serv Block Grant</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	170,365	723,289	723,289	723,289
Employee Benefits	44,897	48,000	48,000	50,100
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>215,262</b>	<b>771,289</b>	<b>771,289</b>	<b>773,389</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	9,000	9,000	9,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	125,000	125,000	125,000
Repairs & Alterations	255	0	0	0
<b>Total 09900 - Unclassified</b>	<b>255</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,819,006	17,781,811	17,781,811	17,781,811
<b>Total 13000 - Current Expenses</b>	<b>7,819,006</b>	<b>17,781,811</b>	<b>17,781,811</b>	<b>17,781,811</b>
<b>Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant</b>	<b>8,034,523</b>	<b>18,688,600</b>	<b>18,688,600</b>	<b>18,690,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,034,523</b>	<b>18,688,600</b>	<b>18,688,600</b>	<b>18,690,700</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3170 - Wv Development Office Lottery Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**25300 - Recreational Grants Or Economic Development Loans**

Current Expenses	0	887,548	0	0
<b>Total 25300 - Recreational Grants Or Economic Development Loans</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3170 - Wv Development Office Lottery Fund</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>64700 - Energy Assistance - Total</b>				
Current Expenses	0	7,211	7,211	7,211
<b>Total 64700 - Energy Assistance - Total</b>	<b>0</b>	<b>7,211</b>	<b>7,211</b>	<b>7,211</b>
<b>Total Fund 3010 - Energy Assistance</b>	<b>0</b>	<b>7,211</b>	<b>7,211</b>	<b>7,211</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,211</b>	<b>7,211</b>	<b>7,211</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3013 - Broadband Enhancement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	31,682	31,682	33,072
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>131,682</b>	<b>131,682</b>	<b>133,072</b>
<b>13000 - Current Expenses</b>				
Current Expenses	405,020	1,648,318	1,648,318	1,648,318
<b>Total 13000 - Current Expenses</b>	<b>405,020</b>	<b>1,648,318</b>	<b>1,648,318</b>	<b>1,648,318</b>
<b>Total Fund 3013 - Broadband Enhancement Fund</b>	<b>405,020</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,781,390</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>405,020</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,781,390</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3014 - Entrepreneurship And Innovation Investment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>70301 - Entrepreneurship And Innovation Investment Fund</b>				
Current Expenses	449,137	1,500,000	1,500,000	1,500,000
<b>Total 70301 - Entrepreneurship And Innovation Investment Fund</b>	<b>449,137</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 3014 - Entrepreneurship And Innovation Investment Fund</b>	<b>449,137</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>449,137</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3034 - Broadband Development Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	8.00	8.00
Personal Services	271,149	543,600	543,600	543,600
Employee Benefits	73,679	139,069	139,069	143,521
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>344,828</b>	<b>682,669</b>	<b>682,669</b>	<b>687,121</b>
<b>09900 - Unclassified</b>				
Current Expenses	600	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>600</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	14,428,194	235,302,925	235,302,925	235,302,925
<b>Total 13000 - Current Expenses</b>	<b>14,428,194</b>	<b>235,302,925</b>	<b>235,302,925</b>	<b>235,302,925</b>
<b>Total Fund 3034 - Broadband Development Fund</b>	<b>14,773,623</b>	<b>237,985,594</b>	<b>237,985,594</b>	<b>237,990,046</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,773,623</b>	<b>237,985,594</b>	<b>237,985,594</b>	<b>237,990,046</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3162 - Office Of Coalfield Community Development</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	1,437	343,465	343,465	343,465
Employee Benefits	570	95,222	95,222	97,383
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,008</b>	<b>438,687</b>	<b>438,687</b>	<b>440,848</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	8,300	8,300	8,300
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - Current Expenses</b>				
Current Expenses	500,000	399,191	399,191	399,191
<b>Total 13000 - Current Expenses</b>	<b>500,000</b>	<b>399,191</b>	<b>399,191</b>	<b>399,191</b>
<b>Total Fund 3162 - Office Of Coalfield Community Development</b>	<b>502,008</b>	<b>846,178</b>	<b>846,178</b>	<b>848,339</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>502,008</b>	<b>846,178</b>	<b>846,178</b>	<b>848,339</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER FUND: 3012 - Gifts, Grants, &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3012 - Gifts, Grants, &amp; Donations</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3018 - Economic Opportunity Low Income Energy Assistance</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	36,801	30,000	30,000	30,000
Employee Benefits	10,125	10,530	10,530	10,530
Current Expenses	8,898,524	10,917,200	10,917,200	10,917,200
<b>Total 09900 - Unclassified</b>	<b>8,945,450</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>
<b>Total Fund 3018 - Economic Opportunity Low Income Energy Assistance</b>	<b>8,945,450</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,945,450</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	21,509	977,895	977,895	977,895
Employee Benefits	3,861	173,737	173,737	173,737
Current Expenses	4,834,046	9,298,368	9,298,368	9,298,368
Repairs & Alterations	456	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,859,872</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b>	<b>4,859,872</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,859,872</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	10,739	20,600	20,600	20,600
Employee Benefits	2,792	5,820	5,820	5,820
Current Expenses	910,820	2,973,580	2,973,580	2,973,580
<b>Total 09900 - Unclassified</b>	<b>924,351</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 3020 - Special Weatherization Projects</b>	<b>924,351</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>924,351</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER FUND: 3021 - Gifts Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 3021 - Gifts Grants &amp; Donations</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3157 - Neighborhood Investment (Cap) Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	97,341	122,000	122,000	122,000
Employee Benefits	27,488	36,768	36,768	36,768
Current Expenses	19,965	391,232	391,232	391,232
<b>Total 09900 - Unclassified</b>	<b>144,794</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Fund 3157 - Neighborhood Investment (Cap) Fund</b>	<b>144,794</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>144,794</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER FUND: 3160 - Gifts, Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.50	1.50	1.50	1.50
Personal Services	85,466	80,500	80,500	80,500
Employee Benefits	10,322	18,204	18,204	18,204
Current Expenses	117,564	1,091,796	1,091,796	1,091,796
<b>Total 09900 - Unclassified</b>	<b>213,352</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>
<b>Total Fund 3160 - Gifts, Grants &amp; Donations</b>	<b>213,352</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>213,352</b>	<b>1,190,500</b>	<b>1,190,500</b>	<b>1,190,500</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3171 - Economic Development Promotion And Closing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,652,081	238,600,000	238,600,000	238,600,000
<b>Total 09900 - Unclassified</b>	<b>15,652,081</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>
<b>Total Fund 3171 - Economic Development Promotion And Closing Fund</b>	<b>15,652,081</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,652,081</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF ECONOMIC DEVELOPMENT	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	127,751,764	201,080,719	12,917,867	12,938,325
FEDERAL REVENUE	63,117,927	1,101,927,080	1,101,927,080	1,101,976,591
SPECIAL REVENUE	16,129,787	242,118,983	242,118,983	242,126,986
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	30,739,899	264,958,230	264,958,230	264,958,230
<b>TOTAL DIVISION OF ECONOMIC DEVELOPMENT</b>	<b>237,739,377</b>	<b>1,810,972,560</b>	<b>1,621,922,160</b>	<b>1,622,000,132</b>
<b>Less: Reappropriations</b>	<b>1,088,998</b>	<b>4,050,400</b>	<b>0</b>	
<b>Net Department Total</b>	<b>236,650,378</b>	<b>1,806,922,160</b>	<b>1,621,922,160</b>	<b>1,622,000,132</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0308 - DIVISION OF LABOR**

**WV Code Chapter - 21 Article - 1**

<p>Department Description</p> <p>Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in 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.</p> <p>1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.</p> <p>2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.</p> <p>3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.</p> <p>5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.</p> <p>6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</p> <p>7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.</p> <p>8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.</p> <p>9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.</p> <p>10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.</p> <p>11) State OSHA - Ensure that public employees are provided with safe and healthful</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8706</td> <td style="text-align: right;">\$633,367</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0260</td> <td style="text-align: right;">\$1,735,294</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3176</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Fund 3186</td> <td style="text-align: right;">\$582,855</td> </tr> <tr> <td>Fund 3188</td> <td style="text-align: right;">\$537,689</td> </tr> <tr> <td>Fund 3189</td> <td style="text-align: right;">\$108,471</td> </tr> <tr> <td>Fund 3191</td> <td style="text-align: right;">\$197,631</td> </tr> <tr> <td>Fund 3192</td> <td style="text-align: right;">\$259,570</td> </tr> <tr> <td>Fund 3195</td> <td style="text-align: right;">\$354,637</td> </tr> <tr> <td>Fund 3196</td> <td style="text-align: right;">\$121,200</td> </tr> <tr> <td>Fund 3198</td> <td style="text-align: right;">\$315,481</td> </tr> <tr> <td>Fund 3199</td> <td style="text-align: right;">\$4,000</td> </tr> </table>	Federal Revenue		Fund 8706	\$633,367			General Revenue		Fund 0260	\$1,735,294			Special Revenue		Fund 3176	\$100,000	Fund 3186	\$582,855	Fund 3188	\$537,689	Fund 3189	\$108,471	Fund 3191	\$197,631	Fund 3192	\$259,570	Fund 3195	\$354,637	Fund 3196	\$121,200	Fund 3198	\$315,481	Fund 3199	\$4,000
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0260 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	24.00	24.00	24.00
Personal Services	798,191	1,243,978	1,243,978	943,978
Employee Benefits	327,105	494,933	494,933	527,816
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,125,296</b>	<b>1,738,911</b>	<b>1,738,911</b>	<b>1,471,794</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	27,409	28,000	28,000	28,000
<b>Total 06400 - Repairs And Alterations</b>	<b>27,409</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,607	0	0	0
<b>Total 07000 - Equipment</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	608,564	227,000	227,000	212,000
<b>Total 13000 - Current Expenses</b>	<b>608,564</b>	<b>227,000</b>	<b>227,000</b>	<b>212,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	8,499	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>8,499</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 0260 - General Administration Fund</b>	<b>1,771,376</b>	<b>2,017,411</b>	<b>2,017,411</b>	<b>1,735,294</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,771,376</b>	<b>2,017,411</b>	<b>2,017,411</b>	<b>1,735,294</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8706 - Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.95	5.95	5.95	5.95
Personal Services	238,755	328,829	328,829	328,829
Employee Benefits	113,579	131,368	131,368	131,368
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>352,334</b>	<b>460,197</b>	<b>460,197</b>	<b>460,197</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,572	5,572	5,572
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,572</b>	<b>5,572</b>	<b>5,572</b>
<b>13000 - Current Expenses</b>				
Current Expenses	112,417	167,098	167,098	167,098
<b>Total 13000 - Current Expenses</b>	<b>112,417</b>	<b>167,098</b>	<b>167,098</b>	<b>167,098</b>
<b>Total Fund 8706 - Cons Federal Funds General Administration Fund</b>	<b>464,751</b>	<b>633,367</b>	<b>633,367</b>	<b>633,367</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>464,751</b>	<b>633,367</b>	<b>633,367</b>	<b>633,367</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

FUND CLASS: SPECIAL REVENUE FUND: 3176 - West Virginia Jobs Act Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	25,000	25,000	25,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	15,197	75,000	75,000	75,000
<b>Total 13000 - Current Expenses</b>	<b>15,197</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Fund 3176 - West Virginia Jobs Act Fund</b>	<b>15,197</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>15,197</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3186 - Hvac Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.10	35.10	35.10	35.10
Personal Services	111,861	327,000	327,000	327,000
Employee Benefits	53,062	155,855	155,855	155,855
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>164,923</b>	<b>482,855</b>	<b>482,855</b>	<b>482,855</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,736	4,500	4,500	4,500
<b>Total 06400 - Repairs And Alterations</b>	<b>2,736</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	47,610	82,000	82,000	82,000
<b>Total 13000 - Current Expenses</b>	<b>47,610</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,677	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>6,677</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3186 - Hvac Fund</b>	<b>221,946</b>	<b>582,855</b>	<b>582,855</b>	<b>582,855</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>221,946</b>	<b>582,855</b>	<b>582,855</b>	<b>582,855</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3188 - Elevator Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.69	4.69	4.69	4.69
Personal Services	128,056	211,122	211,122	211,122
Employee Benefits	55,940	94,873	91,873	88,873
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>183,995</b>	<b>305,995</b>	<b>302,995</b>	<b>299,995</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,466	92,300	92,300	92,300
Employee Benefits	28,909	30,921	33,921	36,921
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>115,376</b>	<b>123,221</b>	<b>126,221</b>	<b>129,221</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,261	2,261	2,261
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,261</b>	<b>2,261</b>	<b>2,261</b>
<b>13000 - Current Expenses</b>				
Current Expenses	59,468	94,712	94,712	94,712
<b>Total 13000 - Current Expenses</b>	<b>59,468</b>	<b>94,712</b>	<b>94,712</b>	<b>94,712</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,047	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>5,047</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3188 - Elevator Safety Fund</b>	<b>363,887</b>	<b>537,689</b>	<b>537,689</b>	<b>537,689</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>363,887</b>	<b>537,689</b>	<b>537,689</b>	<b>537,689</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3189 - Boiler Inspection Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	28,777	65,516	65,516	65,516
Employee Benefits	6,458	17,955	17,955	17,955
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>35,236</b>	<b>83,471</b>	<b>83,471</b>	<b>83,471</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,709	20,000	20,000	20,000
<b>Total 13000 - Current Expenses</b>	<b>11,709</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	789	1,000	1,000	1,000
<b>Total 91300 - Brim Premium</b>	<b>789</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3189 - Boiler Inspection Fees Fund</b>	<b>47,733</b>	<b>108,471</b>	<b>108,471</b>	<b>108,471</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>47,733</b>	<b>108,471</b>	<b>108,471</b>	<b>108,471</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3191 - Crane Operator Certification Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.26	2.26	2.26	2.26
Personal Services	43,812	153,967	105,100	105,100
Employee Benefits	17,732	49,606	36,476	36,476
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>61,545</b>	<b>203,573</b>	<b>141,576</b>	<b>141,576</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,380	380	380
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,380</b>	<b>380</b>	<b>380</b>
<b>13000 - Current Expenses</b>				
Current Expenses	35,617	51,265	46,175	46,175
<b>Total 13000 - Current Expenses</b>	<b>35,617</b>	<b>51,265</b>	<b>46,175</b>	<b>46,175</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,784	7,000	7,000	7,000
<b>Total 91300 - Brim Premium</b>	<b>5,784</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Fund 3191 - Crane Operator Certification Fund</b>	<b>102,945</b>	<b>265,718</b>	<b>197,631</b>	<b>197,631</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>102,945</b>	<b>265,718</b>	<b>197,631</b>	<b>197,631</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.91	1.91	1.91	1.91
Personal Services	62,250	152,038	152,038	152,038
Employee Benefits	27,359	50,231	50,231	50,231
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>89,609</b>	<b>202,269</b>	<b>202,269</b>	<b>202,269</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,281	1,281	1,281
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>
<b>13000 - Current Expenses</b>				
Current Expenses	28,287	44,520	44,520	44,520
<b>Total 13000 - Current Expenses</b>	<b>28,287</b>	<b>44,520</b>	<b>44,520</b>	<b>44,520</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,047	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>5,047</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund</b>	<b>122,944</b>	<b>259,570</b>	<b>259,570</b>	<b>259,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>122,944</b>	<b>259,570</b>	<b>259,570</b>	<b>259,570</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3195 - State Manufactured Housing Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.60	4.60	4.60	4.60
Personal Services	61,694	230,941	230,941	230,941
Employee Benefits	30,678	72,745	72,745	72,745
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>92,371</b>	<b>303,686</b>	<b>303,686</b>	<b>303,686</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,847	1,847	1,847
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,847</b>	<b>1,847</b>	<b>1,847</b>
<b>13000 - Current Expenses</b>				
Current Expenses	27,603	43,700	43,700	43,700
<b>Total 13000 - Current Expenses</b>	<b>27,603</b>	<b>43,700</b>	<b>43,700</b>	<b>43,700</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,629	3,404	3,404	3,404
<b>Total 91300 - Brim Premium</b>	<b>2,629</b>	<b>3,404</b>	<b>3,404</b>	<b>3,404</b>
<b>Total Fund 3195 - State Manufactured Housing Administration Fund</b>	<b>122,603</b>	<b>354,637</b>	<b>354,637</b>	<b>354,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>122,603</b>	<b>354,637</b>	<b>354,637</b>	<b>354,637</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3196 - Weights And Measures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	7,788	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>7,788</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,200	1,200	1,200
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,779	93,000	93,000	93,000
<b>Total 13000 - Current Expenses</b>	<b>4,779</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	7,000	7,000	7,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Fund 3196 - Weights And Measures</b>	<b>12,567</b>	<b>121,200</b>	<b>121,200</b>	<b>121,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,567</b>	<b>121,200</b>	<b>121,200</b>	<b>121,200</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3198 - Bedding And Upholstery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.65	1.65	1.65	1.65
Personal Services	123,384	110,665	110,665	110,665
Employee Benefits	16,921	45,716	45,716	45,716
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>140,305</b>	<b>156,381</b>	<b>156,381</b>	<b>156,381</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,000	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	96,213	145,400	145,400	145,400
<b>Total 13000 - Current Expenses</b>	<b>96,213</b>	<b>145,400</b>	<b>145,400</b>	<b>145,400</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,944	8,700	8,700	8,700
<b>Total 91300 - Brim Premium</b>	<b>2,944</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
<b>Total Fund 3198 - Bedding And Upholstery Fund</b>	<b>240,462</b>	<b>315,481</b>	<b>315,481</b>	<b>315,481</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>240,462</b>	<b>315,481</b>	<b>315,481</b>	<b>315,481</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	505	4,000	4,000	4,000
<b>Total 13000 - Current Expenses</b>	<b>505</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 3199 - Psychophysiological Examiners Fund</b>	<b>505</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>505</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

**FUND CLASS: OTHER**

**FUND: 3197 - Supervision Of Plumbing Work Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	6.84	6.84	6.84	6.84
Personal Services	132,403	569,020	569,020	569,020
Employee Benefits	52,382	171,527	171,527	171,527
Current Expenses	135,168	200,837	200,837	200,837
Repairs & Alterations	2,527	11,000	11,000	11,000
<b>Total 09900 - Unclassified</b>	<b>322,480</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>
<b>Total Fund 3197 - Supervision Of Plumbing Work Fund</b>	<b>322,480</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>322,480</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF LABOR	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	1,771,376	2,017,411	2,017,411	1,735,294
FEDERAL REVENUE	464,751	633,367	633,367	633,367
SPECIAL REVENUE	1,250,790	2,649,621	2,581,534	2,581,534
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	322,480	952,384	952,384	952,384
<b>TOTAL DIVISION OF LABOR</b>	<b>3,809,396</b>	<b>6,252,783</b>	<b>6,184,696</b>	<b>5,902,579</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>3,809,396</b>	<b>6,252,783</b>	<b>6,184,696</b>	<b>5,902,579</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0310 - DIVISION OF NATURAL RESOURCES**

**WV Code Chapter - 20 Article - 1**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Excess Lottery</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3277</td> <td style="text-align: right;">\$1,505,000</td> </tr> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8707</td> <td style="text-align: right;">\$30,825,954</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0265</td> <td style="text-align: right;">\$31,248,667</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3267</td> <td style="text-align: right;">\$3,943,047</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3200</td> <td style="text-align: right;">\$28,237,139</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3202</td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3203</td> <td style="text-align: right;">\$1,035,563</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3205</td> <td style="text-align: right;">\$3,802,994</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3211</td> <td style="text-align: right;">\$3,520,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3253</td> <td style="text-align: right;">\$149,880</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3256</td> <td style="text-align: right;">\$20,000</td> </tr> </table>	Excess Lottery		Fund 3277	\$1,505,000	Federal Revenue		Fund 8707	\$30,825,954	General Revenue		Fund 0265	\$31,248,667	Lottery Funds		Fund 3267	\$3,943,047	Special Revenue		Fund 3200	\$28,237,139	Fund 3202	\$125,000	Fund 3203	\$1,035,563	Fund 3205	\$3,802,994	Fund 3211	\$3,520,000	Fund 3253	\$149,880	Fund 3256	\$20,000
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	335.09	335.09	335.09	335.09
Personal Services	14,392,250	15,582,124	15,522,169	15,172,169
Employee Benefits	5,853,884	5,796,470	5,856,425	6,194,833
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,246,134</b>	<b>21,378,594</b>	<b>21,378,594</b>	<b>21,367,002</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	103,462	105,202	105,202	105,202
Employee Benefits	31,124	7,986	7,986	8,043
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>134,586</b>	<b>113,188</b>	<b>113,188</b>	<b>113,245</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	85,100	80,100	100	100
<b>Total 07000 - Equipment</b>	<b>85,100</b>	<b>80,100</b>	<b>100</b>	<b>100</b>
<b>09900 - Unclassified</b>				
Current Expenses	184,711	184,711	184,711	184,711
<b>Total 09900 - Unclassified</b>	<b>184,711</b>	<b>184,711</b>	<b>184,711</b>	<b>184,711</b>
<b>13000 - Current Expenses</b>				
Current Expenses	444,654	449,654	529,654	449,654
<b>Total 13000 - Current Expenses</b>	<b>444,654</b>	<b>449,654</b>	<b>529,654</b>	<b>449,654</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	891,794	8,206	0	0
Asset Purchases or Construction	8,206	(8,206)	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>22899 - Equine Enrichment-Surplus</b>				
Current Expenses	139,590	354,410	0	0
Other Assets	0	483,250	0	0
Buildings	0	(20,770)	0	0
<b>Total 22899 - Equine Enrichment-Surplus</b>	<b>139,590</b>	<b>816,890</b>	<b>0</b>	<b>0</b>
<b>25800 - Buildings</b>				
Buildings	0	1,800	100	100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,800</b>	<b>100</b>	<b>100</b>
<b>28800 - Capital Outlay - Parks</b>				
Current Expenses	295,078	(579,236)	263,500	263,500
Repairs & Alterations	2,434,139	7,279,525	1,725,850	1,725,850
Other Assets	17,430,038	25,284,275	4,010,650	4,010,650
Buildings	19,925	(73,523)	0	0
Land	9,522	938,718	0	0
Asset Purchases or Construction	354,373	370,216	0	0
<b>Total 28800 - Capital Outlay - Parks</b>	<b>20,543,073</b>	<b>33,219,975</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>56400 - Litter Control Conservation Officers</b>				
FTE	1.52	1.52	1.52	1.52
Personal Services	114,889	124,970	125,061	125,061
Employee Benefits	35,438	31,550	31,459	32,225
Current Expenses	1,334	460	460	460
<b>Total 56400 - Litter Control Conservation Officers</b>	<b>151,662</b>	<b>156,980</b>	<b>156,980</b>	<b>157,746</b>
<b>65400 - Upper Mud River Flood Control</b>				
FTE	1.50	1.50	1.50	1.50
Personal Services	102,804	191,427	118,032	118,032
Employee Benefits	14,488	89,893	39,320	41,474
Current Expenses	31,499	(9,733)	15,617	15,617
Repairs & Alterations	15,396	(20,968)	1,461	1,461
Buildings	0	7,500	2,500	2,500
<b>Total 65400 - Upper Mud River Flood Control</b>	<b>164,187</b>	<b>258,119</b>	<b>176,930</b>	<b>179,084</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Repairs & Alterations	0	1,000,000	0	0
Other Assets	10,000,000	36,000,000	0	0
Land	4,300,000	(300,000)	0	0
Asset Purchases or Construction	0	1,000,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>14,300,000</b>	<b>37,700,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - Land</b>				
Land	0	2,200	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,200</b>	<b>100</b>	<b>100</b>
<b>76300 - State Park Improvements-Surplus</b>				
Current Expenses	0	1,000,000	0	0
Other Assets	0	(740,012)	0	0
Asset Purchases or Construction	0	(17,856)	0	0
<b>Total 76300 - State Park Improvements-Surplus</b>	<b>0</b>	<b>242,132</b>	<b>0</b>	<b>0</b>
<b>80600 - Law Enforcement</b>				
FTE	30.88	30.88	30.88	30.88
Personal Services	2,105,057	2,194,879	2,196,732	2,196,732
Employee Benefits	629,470	536,402	534,549	554,852
Current Expenses	27,029	0	0	0
<b>Total 80600 - Law Enforcement</b>	<b>2,761,555</b>	<b>2,731,281</b>	<b>2,731,281</b>	<b>2,751,584</b>
<b>91300 - Brim Premium</b>				
Current Expenses	45,140	45,141	45,141	45,141
<b>Total 91300 - Brim Premium</b>	<b>45,140</b>	<b>45,141</b>	<b>45,141</b>	<b>45,141</b>
<b>Total Fund 0265 - Dnr General Administration Fund</b>	<b>60,100,392</b>	<b>97,380,965</b>	<b>31,316,979</b>	<b>31,248,667</b>
<b>Less: Reappropriations</b>	<b>16,445,319</b>	<b>66,063,986</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,655,074</b>	<b>31,316,979</b>	<b>31,316,979</b>	<b>31,248,667</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8707 - Dnr Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	91.95	91.95	91.95	91.95
Personal Services	6,251,220	8,239,275	8,244,792	8,244,792
Employee Benefits	1,827,884	3,235,020	3,229,503	3,229,503
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>8,079,104</b>	<b>11,474,295</b>	<b>11,474,295</b>	<b>11,474,295</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	125,825	566,250	566,250	566,250
<b>Total 06400 - Repairs And Alterations</b>	<b>125,825</b>	<b>566,250</b>	<b>566,250</b>	<b>566,250</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	791,132	2,126,141	2,126,141	2,126,141
<b>Total 07000 - Equipment</b>	<b>791,132</b>	<b>2,126,141</b>	<b>2,126,141</b>	<b>2,126,141</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	107,693	107,693	107,693
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>107,693</b>	<b>107,693</b>	<b>107,693</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,386,943	7,887,660	7,887,660	7,887,660
Repairs & Alterations	780	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,387,723</b>	<b>7,887,660</b>	<b>7,887,660</b>	<b>7,887,660</b>
<b>15500 - Administration</b>				
Current Expenses	0	50,325	50,325	50,325
<b>Total 15500 - Administration</b>	<b>0</b>	<b>50,325</b>	<b>50,325</b>	<b>50,325</b>
<b>25800 - Buildings</b>				
Buildings	0	951,000	951,000	951,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>951,000</b>	<b>951,000</b>	<b>951,000</b>
<b>69000 - Other Assets</b>				
Other Assets	34,846	4,768,670	4,768,670	4,768,670
<b>Total 69000 - Other Assets</b>	<b>34,846</b>	<b>4,768,670</b>	<b>4,768,670</b>	<b>4,768,670</b>
<b>73000 - Land</b>				
Land	0	2,893,920	2,893,920	2,893,920
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,893,920</b>	<b>2,893,920</b>	<b>2,893,920</b>
<b>Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund</b>	<b>12,418,629</b>	<b>30,825,954</b>	<b>30,825,954</b>	<b>30,825,954</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8707 - Dnr Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,418,629</b>	<b>30,825,954</b>	<b>30,825,954</b>	<b>30,825,954</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3267 - Division Of Natural Resources Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	53.00	53.00	53.00	53.00
Personal Services	2,075,708	2,180,970	2,114,150	2,114,150
Employee Benefits	591,728	610,337	677,157	712,271
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,667,436</b>	<b>2,791,307</b>	<b>2,791,307</b>	<b>2,826,421</b>
<b>13000 - Current Expenses</b>				
Current Expenses	26,900	26,900	26,900	26,900
<b>Total 13000 - Current Expenses</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>
<b>28800 - Capital Outlay - Parks</b>				
Current Expenses	0	604,968	0	0
<b>Total 28800 - Capital Outlay - Parks</b>	<b>0</b>	<b>604,968</b>	<b>0</b>	<b>0</b>
<b>32400 - Pricketts Fort State Park</b>				
Current Expenses	106,560	106,560	106,560	106,560
<b>Total 32400 - Pricketts Fort State Park</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>
<b>52700 - Non-Game Wildlife</b>				
Personal Services	40,000	270,358	270,358	270,358
Employee Benefits	35,829	86,428	86,428	91,531
Current Expenses	266,791	345,364	115,304	115,304
Repairs & Alterations	2,531	6,145	6,145	6,145
Asset Purchases or Construction	44,772	5,250	5,250	5,250
<b>Total 52700 - Non-Game Wildlife</b>	<b>389,923</b>	<b>713,545</b>	<b>483,485</b>	<b>488,588</b>
<b>61900 - State Parks &amp; Recreation Advertising</b>				
Current Expenses	534,778	2,432,927	494,578	494,578
<b>Total 61900 - State Parks &amp; Recreation Advertising</b>	<b>534,778</b>	<b>2,432,927</b>	<b>494,578</b>	<b>494,578</b>
<b>Total Fund 3267 - Division Of Natural Resources Lottery Fund</b>	<b>3,725,597</b>	<b>6,676,207</b>	<b>3,902,830</b>	<b>3,943,047</b>
<b>Less: Reappropriations</b>	<b>440,661</b>	<b>2,773,377</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,284,936</b>	<b>3,902,830</b>	<b>3,902,830</b>	<b>3,943,047</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3277 - State Park Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	898,572	161,200	161,200
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>898,572</b>	<b>161,200</b>	<b>161,200</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,167,719	200,000	200,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,167,719</b>	<b>200,000</b>	<b>200,000</b>
<b>09600 - Unclassified- Total</b>				
Current Expenses	0	40,483	0	0
<b>Total 09600 - Unclassified- Total</b>	<b>0</b>	<b>40,483</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	(3,031)	385,547	23,300	23,300
<b>Total 13000 - Current Expenses</b>	<b>(3,031)</b>	<b>385,547</b>	<b>23,300</b>	<b>23,300</b>
<b>25800 - Buildings</b>				
Buildings	0	303,461	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>303,461</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Other Assets	1,339,400	2,618,388	1,020,500	1,020,500
<b>Total 69000 - Other Assets</b>	<b>1,339,400</b>	<b>2,618,388</b>	<b>1,020,500</b>	<b>1,020,500</b>
<b>Total Fund 3277 - State Park Improvement Fund</b>	<b>1,336,369</b>	<b>5,414,169</b>	<b>1,505,000</b>	<b>1,505,000</b>
<b>Less: Reappropriations</b>	<b>1,272,871</b>	<b>3,909,169</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>63,499</b>	<b>1,505,000</b>	<b>1,505,000</b>	<b>1,505,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 3200 - License Fund - Wildlife Resources**

**02300 - Wildlife Resources**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	58.27	58.27	58.27	58.27
Personal Services	3,081,158	4,069,436	4,072,932	4,072,932
Employee Benefits	894,288	1,203,714	1,200,218	1,200,218
Current Expenses	2,254,178	2,608,877	2,608,877	2,608,877
Repairs & Alterations	513,511	170,732	170,732	176,836
Other Assets	28,365	2,290,794	2,290,794	2,751,475
Buildings	1,096	129,084	129,084	129,084
Land	140	0	0	138,854
Asset Purchases or Construction	693,030	216,580	216,580	216,580
<b>Total 02300 - Wildlife Resources</b>	<b>7,465,767</b>	<b>10,689,217</b>	<b>10,689,217</b>	<b>11,294,856</b>

**15500 - Administration**

FTE	2.15	2.15	2.15	2.15
Personal Services	0	144,280	144,409	144,409
Employee Benefits	0	58,827	58,698	58,698
Current Expenses	1,059,843	1,513,945	1,513,945	1,513,945
Repairs & Alterations	9,156	23,750	23,750	23,750
Other Assets	28,519	357,855	357,855	764,511
Buildings	0	285,000	285,000	285,000
Asset Purchases or Construction	15,858	33,400	33,400	33,400
<b>Total 15500 - Administration</b>	<b>1,113,375</b>	<b>2,417,057</b>	<b>2,417,057</b>	<b>2,823,713</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3200 - License Fund - Wildlife Resources</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>24800 - Capital Improvements &amp; Land Purchase</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	191,332	325,959	326,139	326,139
Employee Benefits	55,758	135,779	135,599	135,599
Current Expenses	89,358	4,703,732	471,528	471,528
Repairs & Alterations	286,964	75,000	75,000	68,896
Other Assets	206,504	2,965,926	2,965,926	1,546,884
Buildings	57,466	966,250	966,250	213,057
Land	47,345	138,854	138,854	0
Asset Purchases or Construction	168,656	61,611	61,611	61,611
<b>Total 24800 - Capital Improvements &amp; Land Purchase</b>	<b>1,103,382</b>	<b>9,373,111</b>	<b>5,140,907</b>	<b>2,823,714</b>
<b>80600 - Law Enforcement</b>				
FTE	55.88	55.88	55.88	55.88
Personal Services	2,545,456	4,232,174	4,235,526	4,235,526
Employee Benefits	387,179	1,491,761	1,488,409	1,488,409
Current Expenses	2,515,387	2,440,361	2,440,361	2,440,361
Repairs & Alterations	54,669	95,454	95,454	95,454
Other Assets	113,460	58,428	58,428	610,133
Buildings	0	1,034,879	1,034,879	1,788,072
Asset Purchases or Construction	1,055,166	636,901	636,901	636,901
<b>Total 80600 - Law Enforcement</b>	<b>6,671,317</b>	<b>9,989,958</b>	<b>9,989,958</b>	<b>11,294,856</b>
<b>Total Fund 3200 - License Fund - Wildlife Resources</b>	<b>16,353,842</b>	<b>32,469,343</b>	<b>28,237,139</b>	<b>28,237,139</b>
<b>Less: Reappropriations</b>	<b>344,085</b>	<b>4,232,204</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,009,757</b>	<b>28,237,139</b>	<b>28,237,139</b>	<b>28,237,139</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, And Aquatic Life Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	20,200	125,000	125,000	125,000
<b>Total 13000 - Current Expenses</b>	<b>20,200</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 3202 - Game, Fish, And Aquatic Life Fund</b>	<b>20,200</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,200</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3203 - Nongame Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	8.00	8.00	8.00
Personal Services	461,699	562,995	563,475	563,475
Employee Benefits	103,938	164,143	163,663	163,663
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>565,637</b>	<b>727,138</b>	<b>727,138</b>	<b>727,138</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	106,615	106,615	106,615
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>106,615</b>	<b>106,615</b>	<b>106,615</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	706	0	0	0
Current Expenses	19,398	201,810	201,810	201,810
<b>Total 13000 - Current Expenses</b>	<b>20,104</b>	<b>201,810</b>	<b>201,810</b>	<b>201,810</b>
<b>Total Fund 3203 - Nongame Fund</b>	<b>585,741</b>	<b>1,035,563</b>	<b>1,035,563</b>	<b>1,035,563</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>585,741</b>	<b>1,035,563</b>	<b>1,035,563</b>	<b>1,035,563</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3205 - Planning And Development</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.10	4.10	4.10	4.10
Personal Services	189,024	396,036	396,276	396,276
Employee Benefits	35,408	86,766	86,526	86,526
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>224,432</b>	<b>482,802</b>	<b>482,802</b>	<b>482,802</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	15,016	15,016	15,016
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>15,016</b>	<b>15,016</b>	<b>15,016</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	25,481	308,300	308,300	308,300
<b>Total 07000 - Equipment</b>	<b>25,481</b>	<b>308,300</b>	<b>308,300</b>	<b>308,300</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	9	0	0	0
Current Expenses	201,252	866,876	1,056,876	1,056,876
<b>Total 13000 - Current Expenses</b>	<b>201,262</b>	<b>866,876</b>	<b>1,056,876</b>	<b>1,056,876</b>
<b>25800 - Buildings</b>				
Buildings	0	8,300	8,300	8,300
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>69000 - Other Assets</b>				
Other Assets	5,420	1,900,000	1,900,000	1,900,000
<b>Total 69000 - Other Assets</b>	<b>5,420</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>73000 - Land</b>				
Land	120,000	221,700	31,700	31,700
<b>Total 73000 - Land</b>	<b>120,000</b>	<b>221,700</b>	<b>31,700</b>	<b>31,700</b>
<b>Total Fund 3205 - Planning And Development</b>	<b>576,594</b>	<b>3,802,994</b>	<b>3,802,994</b>	<b>3,802,994</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>576,594</b>	<b>3,802,994</b>	<b>3,802,994</b>	<b>3,802,994</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 3211 - West Virginia State Parks And Recreation Endowment Fund</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,000	2,000	2,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	6,000	6,000	6,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>25800 - Buildings</b>				
Buildings	0	3,000	3,000	3,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>69000 - Other Assets</b>				
Other Assets	128,168	3,504,000	3,504,000	3,504,000
<b>Total 69000 - Other Assets</b>	<b>128,168</b>	<b>3,504,000</b>	<b>3,504,000</b>	<b>3,504,000</b>
<b>73000 - Land</b>				
Land	0	2,000	2,000	2,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3211 - West Virginia State Parks And Recreation Endowment Fund</b>	<b>128,168</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>3,520,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>128,168</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>3,520,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3253 - Whitewater Study And Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	37,891	53,171	53,231	53,231
Employee Benefits	21,179	23,665	23,605	23,605
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>59,070</b>	<b>76,836</b>	<b>76,836</b>	<b>76,836</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,297	1,297	1,297
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	3	0	0	0
Current Expenses	702	64,778	64,778	64,778
<b>Total 13000 - Current Expenses</b>	<b>705</b>	<b>64,778</b>	<b>64,778</b>	<b>64,778</b>
<b>25800 - Buildings</b>				
Buildings	0	6,969	6,969	6,969
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>6,969</b>	<b>6,969</b>	<b>6,969</b>
<b>Total Fund 3253 - Whitewater Study And Improvement Fund</b>	<b>59,775</b>	<b>149,880</b>	<b>149,880</b>	<b>149,880</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>59,775</b>	<b>149,880</b>	<b>149,880</b>	<b>149,880</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising And Promotion Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	200	200	200
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	19,800	19,800	19,800
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Total Fund 3256 - Whitewater Advertising And Promotion Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3015 - Sandy Dr4093 Oct 2012	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	188,538	188,538	188,538
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>
<b>Total Fund 3015 - Sandy Dr4093 Oct 2012</b>	<b>0</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3204 - Law Enforcement Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	32.37	32.37	32.37	32.37
Personal Services	2,962,216	3,766,128	3,768,070	3,768,070
Employee Benefits	438,337	953,677	951,735	951,735
Current Expenses	400,955	2,975,300	2,975,300	2,975,300
Repairs & Alterations	32,357	267,616	267,616	267,616
Other Assets	0	343,242	343,242	343,242
Asset Purchases or Construction	173,056	427,823	427,823	427,823
<b>Total 09900 - Unclassified</b>	<b>4,006,920</b>	<b>8,733,786</b>	<b>8,733,786</b>	<b>8,733,786</b>
<b>Total Fund 3204 - Law Enforcement Program Fund</b>	<b>4,006,920</b>	<b>8,733,786</b>	<b>8,733,786</b>	<b>8,733,786</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,006,920</b>	<b>8,733,786</b>	<b>8,733,786</b>	<b>8,733,786</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3207 - Flood Disaster June 2016 Dr 4273</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Other Assets	0	173,244	173,244	173,244
Asset Purchases or Construction	0	63,917	63,917	63,917
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>
<b>Total Fund 3207 - Flood Disaster June 2016 Dr 4273</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3208 - Law Enforcement Contracts	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	5,620	5,620	5,620
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,620</b>	<b>5,620</b>	<b>5,620</b>
<b>Total Fund 3208 - Law Enforcement Contracts</b>	<b>0</b>	<b>5,620</b>	<b>5,620</b>	<b>5,620</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,620</b>	<b>5,620</b>	<b>5,620</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3210 - Disaster Fund Dnr	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	20,477	20,477	20,477
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,477</b>	<b>20,477</b>	<b>20,477</b>
<b>Total Fund 3210 - Disaster Fund Dnr</b>	<b>0</b>	<b>20,477</b>	<b>20,477</b>	<b>20,477</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,477</b>	<b>20,477</b>	<b>20,477</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3212 - Law-Enforcement Investigation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,312	5,312	5,312
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>
<b>Total Fund 3212 - Law-Enforcement Investigation Fund</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3213 - West Virginia University Rifle Team Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	10,247	10,247	10,247
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>10,247</b>	<b>10,247</b>	<b>10,247</b>
<b>Total Fund 3213 - West Virginia University Rifle Team Program Fund</b>	<b>0</b>	<b>10,247</b>	<b>10,247</b>	<b>10,247</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,247</b>	<b>10,247</b>	<b>10,247</b>



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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	7,289,056	10,973,729	10,973,729	10,973,729
<b>Total 09900 - Unclassified</b>	<b>7,289,056</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>
<b>Total Fund 3224 - Wildlife Endowment Fund</b>	<b>7,289,056</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,289,056</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3227 - Game And Fish Recreation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	26.10	26.10	26.10	26.10
Personal Services	1,404,807	2,917,110	2,918,676	2,918,676
Employee Benefits	467,438	884,811	883,245	883,245
Current Expenses	3,404,365	4,010,881	4,010,881	4,010,881
Repairs & Alterations	456,390	2,304,444	2,304,444	2,304,444
Other Assets	1,116,652	22,325,053	22,325,053	22,325,053
Buildings	1,706,696	51,500	51,500	51,500
Land	60,529	3,567,110	3,567,110	3,567,110
Asset Purchases or Construction	1,117,983	369,080	369,080	369,080
<b>Total 09900 - Unclassified</b>	<b>9,734,859</b>	<b>36,429,989</b>	<b>36,429,989</b>	<b>36,429,989</b>
<b>Total Fund 3227 - Game And Fish Recreation Fund</b>	<b>9,734,859</b>	<b>36,429,989</b>	<b>36,429,989</b>	<b>36,429,989</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,734,859</b>	<b>36,429,989</b>	<b>36,429,989</b>	<b>36,429,989</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	313,517	354,043	354,043	354,043
<b>Total 09900 - Unclassified</b>	<b>313,517</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>
<b>Total Fund 3228 - Bear Damage Fund</b>	<b>313,517</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>313,517</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3232 - Conservation Stamp Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	68,999	160,000	160,000	160,000
Employee Benefits	6,368	18,480	18,480	18,480
Current Expenses	63,544	181,640	181,640	181,640
Repairs & Alterations	269,561	0	0	0
Other Assets	4,255	0	0	0
Land	770,646	4,600,000	4,600,000	4,600,000
<b>Total 09900 - Unclassified</b>	<b>1,183,372</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>
<b>Total Fund 3232 - Conservation Stamp Fund</b>	<b>1,183,372</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,183,372</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	34.00	34.00	34.00	34.00
Personal Services	1,059,875	1,829,595	1,831,635	1,831,635
Employee Benefits	438,023	723,310	721,270	721,270
Current Expenses	1,831	174,848	174,848	174,848
Other Assets	290,894	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
<b>Total 09900 - Unclassified</b>	<b>1,790,623</b>	<b>7,600,308</b>	<b>7,600,308</b>	<b>7,600,308</b>
<b>Total Fund 3233 - Trout Stamp Fund</b>	<b>1,790,623</b>	<b>7,600,308</b>	<b>7,600,308</b>	<b>7,600,308</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,790,623</b>	<b>7,600,308</b>	<b>7,600,308</b>	<b>7,600,308</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3237 - Gifts-Grants-Bequests &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	92,566	61,254	61,254	61,254
<b>Total 09900 - Unclassified</b>	<b>92,566</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>
<b>Total Fund 3237 - Gifts-Grants-Bequests &amp; Donations</b>	<b>92,566</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>92,566</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3239 - Lands Minerals &amp; Special Projects</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	0	2,091	2,091	2,091
Other Assets	1,952,191	16,031,025	10,931,025	10,931,025
Land	70,000	100,600	100,600	100,600
Asset Purchases or Construction	12	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,022,203</b>	<b>16,224,867</b>	<b>11,124,867</b>	<b>11,124,867</b>
<b>Total Fund 3239 - Lands Minerals &amp; Special Projects</b>	<b>2,022,203</b>	<b>16,224,867</b>	<b>11,124,867</b>	<b>11,124,867</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,022,203</b>	<b>16,224,867</b>	<b>11,124,867</b>	<b>11,124,867</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: OTHER FUND: 3245 - Payroll Clearing	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Employee Benefits	0	12,068	12,068	12,068
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>12,068</b>	<b>12,068</b>	<b>12,068</b>
<b>Total Fund 3245 - Payroll Clearing</b>	<b>0</b>	<b>12,068</b>	<b>12,068</b>	<b>12,068</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>12,068</b>	<b>12,068</b>	<b>12,068</b>



**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3247 - Law Enforcement And Sports Education Stamps</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.09	6.09	6.09	6.09
Personal Services	56,339	565,752	566,117	566,117
Employee Benefits	47,162	175,047	174,682	174,682
Current Expenses	1,693	49,461	49,461	49,461
<b>Total 09900 - Unclassified</b>	<b>105,194</b>	<b>790,260</b>	<b>790,260</b>	<b>790,260</b>
<b>Total Fund 3247 - Law Enforcement And Sports Education Stamps</b>	<b>105,194</b>	<b>790,260</b>	<b>790,260</b>	<b>790,260</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>105,194</b>	<b>790,260</b>	<b>790,260</b>	<b>790,260</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3248 - Magazine Sales And Subscriptions</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	384,392	705,853	705,853	705,853
<b>Total 09900 - Unclassified</b>	<b>384,392</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>
<b>Total Fund 3248 - Magazine Sales And Subscriptions</b>	<b>384,392</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>384,392</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3251 - Clearing Account Equipment Charges Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,079	31,564	31,564	31,564
Repairs & Alterations	1,290	199,713	199,713	199,713
Asset Purchases or Construction	104	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,473</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>
<b>Total Fund 3251 - Clearing Account Equipment Charges Fund</b>	<b>3,473</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,473</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3259 - Class A-1 Small Arms Hunting License</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
Asset Purchases or Construction	321	0	0	0
<b>Total 09900 - Unclassified</b>	<b>321</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Total Fund 3259 - Class A-1 Small Arms Hunting License</b>	<b>321</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>321</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3260 - Improvements To Department Facilities Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	9,900,000	9,900,000	9,900,000
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>10,005,000</b>	<b>10,005,000</b>	<b>10,005,000</b>
<b>Total Fund 3260 - Improvements To Department Facilities Fund</b>	<b>0</b>	<b>10,005,000</b>	<b>10,005,000</b>	<b>10,005,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,005,000</b>	<b>10,005,000</b>	<b>10,005,000</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: OTHER**

**FUND: 3261 - Watters Smith Memorial State Park Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	196	10,000	10,000	10,000
Other Assets	104,516	600,000	600,000	600,000
Asset Purchases or Construction	0	65,000	65,000	65,000
<b>Total 09900 - Unclassified</b>	<b>104,711</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Total Fund 3261 - Watters Smith Memorial State Park Fund</b>	<b>104,711</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>104,711</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3264 - Decoy Animals Assessment Fee</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,604	7,604	7,604
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,604</b>	<b>7,604</b>	<b>7,604</b>
<b>Total Fund 3264 - Decoy Animals Assessment Fee</b>	<b>0</b>	<b>7,604</b>	<b>7,604</b>	<b>7,604</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,604</b>	<b>7,604</b>	<b>7,604</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	72.10	72.10	72.10	72.10
Personal Services	13,114,649	11,016,367	10,871,693	10,871,693
Employee Benefits	2,205,221	1,912,877	2,057,551	2,057,551
Current Expenses	24,120,250	13,447,599	13,447,599	13,447,599
Repairs & Alterations	378,015	1,400,000	1,400,000	1,400,000
Other Assets	414,852	7,944,040	7,944,040	7,944,040
Buildings	7,195	6,300	6,300	6,300
Land	573	0	0	0
Asset Purchases or Construction	1,664,770	31,000	31,000	31,000
<b>Total 09900 - Unclassified</b>	<b>41,905,524</b>	<b>35,758,183</b>	<b>35,758,183</b>	<b>35,758,183</b>
<b>Total Fund 3265 - State Park Operating Fund</b>	<b>41,905,524</b>	<b>35,758,183</b>	<b>35,758,183</b>	<b>35,758,183</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,905,524</b>	<b>35,758,183</b>	<b>35,758,183</b>	<b>35,758,183</b>



**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3292 - Coyote Management Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3292 - Coyote Management Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	60,100,392	97,380,965	31,316,979	31,248,667
FEDERAL REVENUE	12,418,629	30,825,954	30,825,954	30,825,954
SPECIAL REVENUE	17,724,320	41,122,780	36,890,576	36,890,576
LOTTERY REVENUE	5,061,967	12,090,376	5,407,830	5,448,047
STATE ROAD FUND	0	0	0	0
OTHER	68,936,731	134,171,018	129,071,018	129,071,018
<b>TOTAL DIVISION OF NATURAL RESOURCES</b>	<b>164,242,040</b>	<b>315,591,093</b>	<b>233,512,357</b>	<b>233,484,262</b>
<b>Less: Reappropriations</b>	<b>18,502,935</b>	<b>76,978,736</b>	<b>0</b>	
<b>Net Department Total</b>	<b>145,739,105</b>	<b>238,612,357</b>	<b>233,512,357</b>	<b>233,484,262</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

**WV Code Chapter - 22A Article - 1**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8709</td> <td style="text-align: right;">\$858,694</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0277</td> <td style="text-align: right;">\$12,236,996</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3355</td> <td style="text-align: right;">\$2,388,610</td> </tr> </table>	Federal Revenue		Fund 8709	\$858,694			General Revenue		Fund 0277	\$12,236,996			Special Revenue		Fund 3355	\$2,388,610
Federal Revenue																	
Fund 8709	\$858,694																
General Revenue																	
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Special Revenue																	
Fund 3355	\$2,388,610																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0277 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	112.00	112.00	112.00	112.00
Personal Services	5,892,956	7,175,886	7,541,636	7,291,636
Employee Benefits	1,942,562	2,451,765	2,703,015	2,839,548
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,835,518</b>	<b>9,627,651</b>	<b>10,244,651</b>	<b>10,131,184</b>
<b>09900 - Unclassified</b>				
Employee Benefits	200	0	0	0
Current Expenses	50,982	61,000	61,000	61,000
Repairs & Alterations	52,435	50,016	50,016	50,016
<b>Total 09900 - Unclassified</b>	<b>103,617</b>	<b>111,016</b>	<b>111,016</b>	<b>111,016</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,255,040	1,396,141	1,396,141	1,396,141
Asset Purchases or Construction	1,559	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>1,256,599</b>	<b>1,396,141</b>	<b>1,396,141</b>	<b>1,396,141</b>
<b>27000 - Coal Dust And Rock Dust Sampling</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	175,216	248,506	248,446	248,446
Employee Benefits	47,679	109,669	109,729	118,132
Current Expenses	102,151	141,409	141,409	141,409
Repairs & Alterations	12,576	10,000	10,000	10,000
<b>Total 27000 - Coal Dust And Rock Dust Sampling</b>	<b>337,623</b>	<b>509,584</b>	<b>509,584</b>	<b>517,987</b>
<b>91300 - Brim Premium</b>				
Current Expenses	80,668	80,668	80,668	80,668
<b>Total 91300 - Brim Premium</b>	<b>80,668</b>	<b>80,668</b>	<b>80,668</b>	<b>80,668</b>
<b>Total Fund 0277 - General Administration Fund</b>	<b>9,614,025</b>	<b>11,725,060</b>	<b>12,342,060</b>	<b>12,236,996</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,614,025</b>	<b>11,725,060</b>	<b>12,342,060</b>	<b>12,236,996</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8709 - Cons Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	466,998	574,438	574,438	574,438
Employee Benefits	121,175	130,592	130,592	134,256
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>588,173</b>	<b>705,030</b>	<b>705,030</b>	<b>708,694</b>
<b>13000 - Current Expenses</b>				
Current Expenses	37,500	150,000	150,000	150,000
<b>Total 13000 - Current Expenses</b>	<b>37,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8709 - Cons Federal Funds General Administration Fund</b>	<b>625,673</b>	<b>855,030</b>	<b>855,030</b>	<b>858,694</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>625,673</b>	<b>855,030</b>	<b>855,030</b>	<b>858,694</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3355 - Miners Health Safety &amp; Training Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	318,301	415,527	415,527	415,527
Employee Benefits	93,378	122,778	122,778	127,541
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>411,678</b>	<b>538,305</b>	<b>538,305</b>	<b>543,068</b>
<b>02600 - Wv Mining Extension Service</b>				
Current Expenses	150,000	150,000	150,000	150,000
<b>Total 02600 - Wv Mining Extension Service</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	20,775	0	0	0
Repairs & Alterations	13,378	23,200	23,200	23,200
Other Assets	24	0	0	0
Asset Purchases or Construction	0	500	500	500
<b>Total 09900 - Unclassified</b>	<b>34,177</b>	<b>23,700</b>	<b>23,700</b>	<b>23,700</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	2,450	0	0	0
Current Expenses	1,334,111	1,671,842	1,671,842	1,671,842
<b>Total 13000 - Current Expenses</b>	<b>1,336,561</b>	<b>1,671,842</b>	<b>1,671,842</b>	<b>1,671,842</b>
<b>Total Fund 3355 - Miners Health Safety &amp; Training Fund</b>	<b>1,932,416</b>	<b>2,383,847</b>	<b>2,383,847</b>	<b>2,388,610</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,932,416</b>	<b>2,383,847</b>	<b>2,383,847</b>	<b>2,388,610</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER FUND: 3350 - Test Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	91,988	447,464	447,464	447,464
Employee Benefits	47,608	105,955	105,955	105,955
Current Expenses	259,060	52,684	52,684	52,684
Repairs & Alterations	6,136	0	0	0
<b>Total 09900 - Unclassified</b>	<b>404,792</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>
<b>Total Fund 3350 - Test Fees Fund</b>	<b>404,792</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>404,792</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3354 - General Adm - Operating Permit Fee</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	67	0	0	0
Current Expenses	182,943	440,700	440,700	440,700
Repairs & Alterations	18,399	163,300	163,300	163,300
Asset Purchases or Construction	389,795	0	0	0
<b>Total 09900 - Unclassified</b>	<b>591,204</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>
<b>Total Fund 3354 - General Adm - Operating Permit Fee</b>	<b>591,204</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>591,204</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	9,614,025	11,725,060	12,342,060	12,236,996
FEDERAL REVENUE	625,673	855,030	855,030	858,694
SPECIAL REVENUE	1,932,416	2,383,847	2,383,847	2,388,610
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	995,996	1,210,103	1,210,103	1,210,103
<b>TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>13,168,110</b>	<b>16,174,040</b>	<b>16,791,040</b>	<b>16,694,403</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>13,168,110</b>	<b>16,174,040</b>	<b>16,791,040</b>	<b>16,694,403</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
 Fund 0280      \$356,795

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0280 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	112,492	173,470	172,770	152,770
Employee Benefits	24,860	75,461	76,161	82,407
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>137,352</b>	<b>248,931</b>	<b>248,931</b>	<b>235,177</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,947	3,480	3,480	3,480
<b>Total 09900 - Unclassified</b>	<b>2,947</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>
<b>13000 - Current Expenses</b>				
Current Expenses	119,245	118,138	118,138	118,138
<b>Total 13000 - Current Expenses</b>	<b>119,245</b>	<b>118,138</b>	<b>118,138</b>	<b>118,138</b>
<b>Total Fund 0280 - General Administration Fund</b>	<b>259,543</b>	<b>370,549</b>	<b>370,549</b>	<b>356,795</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>259,543</b>	<b>370,549</b>	<b>370,549</b>	<b>356,795</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	259,543	370,549	370,549	356,795
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
<b>TOTAL BOARD OF COAL MINE HEALTH AND SAFETY</b>	<b>259,543</b>	<b>370,549</b>	<b>370,549</b>	<b>356,795</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>259,543</b>	<b>370,549</b>	<b>370,549</b>	<b>356,795</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Department Of Commerce**

**0323 - WORKFORCE WEST VIRGINIA**

**WV Code Chapter - 23 Article - 1-11**

<p>Department Description</p> <p>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.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services:</p> <ul style="list-style-type: none"> <li>-Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</li> <li>-Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</li> <li>-Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</li> <li>-Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.</li> <li>-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8835</td> <td style="text-align: right;">\$8,366,131</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Federal Block Grants</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8749</td> <td style="text-align: right;">\$66,567,942</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0572</td> <td style="text-align: right;">\$75,700</td> </tr> </table>	Federal Revenue		Fund 8835	\$8,366,131			Federal Block Grants		Fund 8749	\$66,567,942			General Revenue		Fund 0572	\$75,700
Federal Revenue																	
Fund 8835	\$8,366,131																
Federal Block Grants																	
Fund 8749	\$66,567,942																
General Revenue																	
Fund 0572	\$75,700																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0572 - Workforce Wv Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	39,117	48,175	48,175	48,175
Employee Benefits	12,316	3,258	3,258	3,258
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,433</b>	<b>51,433</b>	<b>51,433</b>	<b>51,433</b>
<b>09900 - Unclassified</b>				
Employee Benefits	224	0	0	0
Current Expenses	360	584	584	584
<b>Total 09900 - Unclassified</b>	<b>584</b>	<b>584</b>	<b>584</b>	<b>584</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,456	23,683	23,683	23,683
<b>Total 13000 - Current Expenses</b>	<b>6,456</b>	<b>23,683</b>	<b>23,683</b>	<b>23,683</b>
<b>Total Fund 0572 - Workforce Wv Fund</b>	<b>58,473</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>58,473</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8835 - Consolidated Fed Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,127	5,127	5,127
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,127</b>	<b>5,127</b>	<b>5,127</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	667,530	667,530	667,530
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>667,530</b>	<b>667,530</b>	<b>667,530</b>
<b>62200 - Reed Act 2002 - Unemployment Compensation</b>				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	0	62,068	62,068	62,068
Current Expenses	1,492,304	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
<b>Total 62200 - Reed Act 2002 - Unemployment Compensation</b>	<b>1,492,304</b>	<b>4,446,737</b>	<b>4,446,737</b>	<b>4,446,737</b>
<b>63000 - Reed Act 2002 - Employment Services</b>				
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
<b>Total 63000 - Reed Act 2002 - Employment Services</b>	<b>0</b>	<b>3,246,737</b>	<b>3,246,737</b>	<b>3,246,737</b>
<b>Total Fund 8835 - Consolidated Fed Funds</b>	<b>1,492,304</b>	<b>8,366,131</b>	<b>8,366,131</b>	<b>8,366,131</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,492,304</b>	<b>8,366,131</b>	<b>8,366,131</b>	<b>8,366,131</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8749 - Workforce Investment Act</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	25.00	24.00	24.00
Personal Services	1,831,848	2,358,780	2,358,780	2,358,780
Employee Benefits	525,526	677,410	677,410	677,410
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,357,374</b>	<b>3,036,190</b>	<b>3,036,190</b>	<b>3,036,190</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	(62,447)	98,747	95,587	95,587
Employee Benefits	(11,603)	25,271	28,431	28,431
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>(74,050)</b>	<b>124,018</b>	<b>124,018</b>	<b>124,018</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,600	1,600	1,600
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,040	23,023	23,023	23,023
<b>Total 09900 - Unclassified</b>	<b>7,040</b>	<b>23,023</b>	<b>23,023</b>	<b>23,023</b>
<b>13000 - Current Expenses</b>				
Current Expenses	20,181,290	63,381,511	63,381,511	63,381,511
<b>Total 13000 - Current Expenses</b>	<b>20,181,290</b>	<b>63,381,511</b>	<b>63,381,511</b>	<b>63,381,511</b>
<b>25800 - Buildings</b>				
Buildings	0	1,100	1,100	1,100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Total Fund 8749 - Workforce Investment Act</b>	<b>22,471,654</b>	<b>66,567,942</b>	<b>66,567,942</b>	<b>66,567,942</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,471,654</b>	<b>66,567,942</b>	<b>66,567,942</b>	<b>66,567,942</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

<b>FUND CLASS: FEDERAL REVENUE FUND: 3450 - Administration And Service</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	462.60	459.60	462.60	462.60
Personal Services	14,126,735	21,426,997	21,426,997	21,426,997
Employee Benefits	4,492,338	6,062,712	6,062,712	6,062,712
Current Expenses	6,570,287	8,064,690	8,064,690	8,064,690
Repairs & Alterations	2,232	23,599	23,599	23,599
Asset Purchases or Construction	0	23,726	23,726	23,726
<b>Total 09900 - Unclassified</b>	<b>25,191,592</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>35,601,724</b>
<b>Total Fund 3450 - Administration And Service</b>	<b>25,191,592</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>35,601,724</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>25,191,592</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>35,601,724</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3451 - Interest On Employers Delinquent Contribution Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,110	520,000	520,000	520,000
<b>Total 09900 - Unclassified</b>	<b>4,110</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>Total Fund 3451 - Interest On Employers Delinquent Contribution Fund</b>	<b>4,110</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,110</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	58,473	75,700	75,700	75,700
FEDERAL REVENUE	49,155,549	110,535,797	110,535,797	110,535,797
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,110	520,000	520,000	520,000
<b>TOTAL WORKFORCE WEST VIRGINIA</b>	<b>49,218,132</b>	<b>111,131,497</b>	<b>111,131,497</b>	<b>111,131,497</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>49,218,132</b>	<b>111,131,497</b>	<b>111,131,497</b>	<b>111,131,497</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0932 - DIVISION OF REHABILITATION SERVICES**

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

<p>Department Description</p> <p>The Division of Rehabilitation Services 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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)          (Federal spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8734</td> <td style="text-align: right;">\$82,863,102</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8890</td> <td style="text-align: right;">\$33,216,346</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0310</td> <td style="text-align: right;">\$16,397,112</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8664</td> <td style="text-align: right;">\$1,905,360</td> </tr> </table>	Federal Revenue		Fund 8734	\$82,863,102	Fund 8890	\$33,216,346			General Revenue		Fund 0310	\$16,397,112			Special Revenue		Fund 8664	\$1,905,360
Federal Revenue																			
Fund 8734	\$82,863,102																		
Fund 8890	\$33,216,346																		
General Revenue																			
Fund 0310	\$16,397,112																		
Special Revenue																			
Fund 8664	\$1,905,360																		

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0310 - General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	186.00	186.00	186.00	186.00
Personal Services	9,388,699	10,305,086	9,718,086	9,718,086
Employee Benefits	2,928,999	2,490,890	3,077,890	3,252,539
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>12,317,698</b>	<b>12,795,976</b>	<b>12,795,976</b>	<b>12,970,625</b>
<b>00900 - Independent Living Services</b>				
Current Expenses	417,120	429,418	429,418	429,418
<b>Total 00900 - Independent Living Services</b>	<b>417,120</b>	<b>429,418</b>	<b>429,418</b>	<b>429,418</b>
<b>13000 - Current Expenses</b>				
Current Expenses	544,788	558,815	558,815	558,815
<b>Total 13000 - Current Expenses</b>	<b>544,788</b>	<b>558,815</b>	<b>558,815</b>	<b>558,815</b>
<b>16300 - Workshop Development</b>				
Current Expenses	1,756,502	1,817,427	1,817,427	1,817,427
<b>Total 16300 - Workshop Development</b>	<b>1,756,502</b>	<b>1,817,427</b>	<b>1,817,427</b>	<b>1,817,427</b>
<b>20600 - Supported Employment Extended Services</b>				
Current Expenses	76,725	77,960	77,960	77,960
<b>Total 20600 - Supported Employment Extended Services</b>	<b>76,725</b>	<b>77,960</b>	<b>77,960</b>	<b>77,960</b>
<b>40700 - Ron Yost Personal Assistance Fund</b>				
Current Expenses	333,828	333,828	333,828	333,828
<b>Total 40700 - Ron Yost Personal Assistance Fund</b>	<b>333,828</b>	<b>333,828</b>	<b>333,828</b>	<b>333,828</b>
<b>59800 - Employment Attendant Care Program</b>				
Current Expenses	106,452	131,575	131,575	131,575
<b>Total 59800 - Employment Attendant Care Program</b>	<b>106,452</b>	<b>131,575</b>	<b>131,575</b>	<b>131,575</b>
<b>91300 - Brim Premium</b>				
Current Expenses	77,464	77,464	77,464	77,464
<b>Total 91300 - Brim Premium</b>	<b>77,464</b>	<b>77,464</b>	<b>77,464</b>	<b>77,464</b>
<b>Total Fund 0310 - General Administrative Fund</b>	<b>15,630,576</b>	<b>16,222,463</b>	<b>16,222,463</b>	<b>16,397,112</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,630,576</b>	<b>16,222,463</b>	<b>16,222,463</b>	<b>16,397,112</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8734 - Cons Fed Funds General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	170.00	172.00	170.00	170.00
Personal Services	3,370,401	9,205,531	8,205,531	8,205,531
Employee Benefits	1,198,303	3,437,361	4,437,361	4,437,361
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,568,704</b>	<b>12,642,892</b>	<b>12,642,892</b>	<b>12,642,892</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	97,212	102,300	97,300	97,300
Employee Benefits	31,090	50,700	55,700	55,700
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>128,301</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	12,045	350,400	350,400	350,400
<b>Total 06400 - Repairs And Alterations</b>	<b>12,045</b>	<b>350,400</b>	<b>350,400</b>	<b>350,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,572	1,275,870	1,275,870	1,275,870
<b>Total 07000 - Equipment</b>	<b>7,572</b>	<b>1,275,870</b>	<b>1,275,870</b>	<b>1,275,870</b>
<b>13000 - Current Expenses</b>				
Current Expenses	47,387,616	68,440,940	68,440,940	68,440,940
<b>Total 13000 - Current Expenses</b>	<b>47,387,616</b>	<b>68,440,940</b>	<b>68,440,940</b>	<b>68,440,940</b>
<b>Total Fund 8734 - Cons Fed Funds General Administrative Fund</b>	<b>52,104,238</b>	<b>82,863,102</b>	<b>82,863,102</b>	<b>82,863,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>52,104,238</b>	<b>82,863,102</b>	<b>82,863,102</b>	<b>82,863,102</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8890 - Disability Determination Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	194.00	196.00	194.00	194.00
Personal Services	10,728,309	17,188,491	11,699,591	15,838,491
Employee Benefits	3,110,832	2,560,199	3,190,199	3,910,199
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,839,142</b>	<b>19,748,690</b>	<b>14,889,790</b>	<b>19,748,690</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,100	1,100	1,100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	83,350	83,350	83,350
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,813,724	13,383,206	13,383,206	13,383,206
<b>Total 13000 - Current Expenses</b>	<b>7,813,724</b>	<b>13,383,206</b>	<b>13,383,206</b>	<b>13,383,206</b>
<b>Total Fund 8890 - Disability Determination Services</b>	<b>21,652,866</b>	<b>33,216,346</b>	<b>28,357,446</b>	<b>33,216,346</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,652,866</b>	<b>33,216,346</b>	<b>28,357,446</b>	<b>33,216,346</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8664 - Rehabilitation Center Special Account Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>119,738</b>	<b>119,738</b>	<b>119,738</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,850	85,500	85,500	85,500
<b>Total 06400 - Repairs And Alterations</b>	<b>2,850</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	220,000	220,000	220,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	655,661	1,180,122	1,180,122	1,180,122
<b>Total 13000 - Current Expenses</b>	<b>655,661</b>	<b>1,180,122</b>	<b>1,180,122</b>	<b>1,180,122</b>
<b>25800 - Buildings</b>				
Buildings	0	150,000	150,000	150,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	150,000	150,000	150,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8664 - Rehabilitation Center Special Account Fund</b>	<b>658,511</b>	<b>1,905,360</b>	<b>1,905,360</b>	<b>1,905,360</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>658,511</b>	<b>1,905,360</b>	<b>1,905,360</b>	<b>1,905,360</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8654 - Gifts/Donations Fund</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8663 - Rehabilitation Services Vending Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,658,254	4,929,700	3,429,700	3,429,700
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
<b>Total 09900 - Unclassified</b>	<b>1,658,254</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 8663 - Rehabilitation Services Vending Program Fund</b>	<b>1,658,254</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,658,254</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	65,000	65,000	65,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	15,630,576	16,222,463	16,222,463	16,397,112
FEDERAL REVENUE	73,757,104	116,079,448	111,220,548	116,079,448
SPECIAL REVENUE	658,511	1,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,658,254	5,165,000	3,665,000	3,665,000
<b>TOTAL DIVISION OF REHABILITATION SERVICES</b>	<b>91,704,446</b>	<b>139,372,271</b>	<b>133,013,371</b>	<b>138,046,920</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>91,704,446</b>	<b>139,372,271</b>	<b>133,013,371</b>	<b>138,046,920</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Commerce	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	228,640,100	346,762,188	86,674,640	87,483,510
FEDERAL REVENUE	201,483,147	1,371,251,755	1,365,392,855	1,370,313,156
SPECIAL REVENUE	40,074,465	295,735,955	291,435,664	291,503,513
LOTTERY REVENUE	5,061,967	12,977,924	5,407,830	5,448,047
STATE ROAD FUND	0	0	0	0
OTHER	103,623,938	410,297,346	403,697,346	403,697,346
<b>TOTAL Department Of Commerce</b>	<b>578,883,617</b>	<b>2,437,025,169</b>	<b>2,152,608,335</b>	<b>2,158,445,572</b>
<b>Less: Reappropriations</b>	<b>19,726,993</b>	<b>86,889,847</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>559,156,624</b>	<b>2,350,135,322</b>	<b>2,152,608,335</b>	<b>2,158,445,572</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>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.</p> <p>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:</p> <p>Coordinate law enforcement and fire protection to the citizens of West Virginia.</p> <ul style="list-style-type: none"> <li>- Maintain lowest possible crime and arson rates.</li> </ul> <p>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).</p> <ul style="list-style-type: none"> <li>- Provide responsive and effective emergency services assistance to communities.</li> <li>- Provide immediate reaction to disasters to save lives and minimize property damage.</li> </ul> <p>Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.</p> <ul style="list-style-type: none"> <li>- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.</li> <li>- Determine timely and conditional integration of adult offenders into society.</li> <li>- Provide treatment and rehabilitation services to youth, that promotes development and accountability.</li> </ul> <p>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.</p> <ul style="list-style-type: none"> <li>- Operate a multiagency information fusion center.</li> </ul> <p>Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.</p> <ul style="list-style-type: none"> <li>- Provide financial resources to appropriate public safety projects across the State.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0430</td> <td style="text-align: right;">\$4,334,503</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6003</td> <td style="text-align: right;">\$32,000</td> </tr> </table>	General Revenue		Fund 0430	\$4,334,503			Special Revenue		Fund 6003	\$32,000
General Revenue											
Fund 0430	\$4,334,503										
Special Revenue											
Fund 6003	\$32,000										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - Office Of The Secretary General Admin Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	393,393	546,189	528,393	528,393
Employee Benefits	125,859	148,954	166,750	173,359
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>519,252</b>	<b>695,143</b>	<b>695,143</b>	<b>701,752</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	117,596	125,201	125,201	125,201
Employee Benefits	19,939	42,799	42,799	45,613
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>137,535</b>	<b>168,000</b>	<b>168,000</b>	<b>170,814</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Personal Services	0	(24,391)	0	0
Employee Benefits	0	(2,015)	0	0
Current Expenses	55,597	251,607	30,000	30,000
Repairs & Alterations	685	(1,244)	0	0
Asset Purchases or Construction	0	(65,183)	0	0
<b>Total 09900 - Unclassified</b>	<b>56,282</b>	<b>158,774</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	78,511	91,636	91,636	91,636
<b>Total 13000 - Current Expenses</b>	<b>78,511</b>	<b>91,636</b>	<b>91,636</b>	<b>91,636</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	114,990	685,010	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>114,990</b>	<b>685,010</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>46900 - Fusion Center</b>				
FTE	27.00	27.00	27.00	27.00
Personal Services	1,525,582	3,727,776	1,900,928	1,900,928
Employee Benefits	407,282	1,714,254	553,750	585,670
Current Expenses	855,907	(436,783)	402,080	402,080
Repairs & Alterations	8,827	1,674	0	0
Other Assets	250,620	(456,901)	0	0
Buildings	0	(23,937)	0	0
Asset Purchases or Construction	106,386	1,162,127	195,560	195,560
<b>Total 46900 - Fusion Center</b>	<b>3,154,604</b>	<b>5,688,209</b>	<b>3,052,318</b>	<b>3,084,238</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69900 - Justice Reinvestment Training-Surplus</b>				
Current Expenses	107,885	189,779	0	0
<b>Total 69900 - Justice Reinvestment Training-Surplus</b>	<b>107,885</b>	<b>189,779</b>	<b>0</b>	<b>0</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	32,000	32,000	32,000	32,000
<b>Total 70000 - Directed Transfer</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	20,564	22,563	22,563	22,563
<b>Total 91300 - Brim Premium</b>	<b>20,564</b>	<b>22,563</b>	<b>22,563</b>	<b>22,563</b>
<b>93900 - Wv Fire And Ems Survivor Benefit</b>				
Current Expenses	100,000	1,075,000	200,000	200,000
<b>Total 93900 - Wv Fire And Ems Survivor Benefit</b>	<b>100,000</b>	<b>1,075,000</b>	<b>200,000</b>	<b>200,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

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

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0430 - Office Of The Secretary General Admin Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>95300 - Homeland State Security Administrative Agency</b>				
Personal Services	0	525,562	0	0
Employee Benefits	0	305,688	0	0
Current Expenses	0	131,197	0	0
Repairs & Alterations	0	4,112	0	0
Other Assets	0	4,000	0	0
Asset Purchases or Construction	0	(62,515)	0	0
<b>Total 95300 - Homeland State Security Administrative Agency</b>	<b>0</b>	<b>908,043</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0430 - Office Of The Secretary General Admin Fund</b>	<b>4,321,623</b>	<b>9,715,657</b>	<b>4,293,160</b>	<b>4,334,503</b>
<b>Less: Reappropriations</b>	<b>1,327,575</b>	<b>5,422,497</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,994,048</b>	<b>4,293,160</b>	<b>4,293,160</b>	<b>4,334,503</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

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

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	8,000	32,000	32,000	32,000
<b>Total 13000 - Current Expenses</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

**State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6004 - Gifts Grants &amp; Donations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	4,321,623	9,715,657	4,293,160	4,334,503
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	8,000	32,000	32,000	32,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	5,000	5,000	5,000
<b>TOTAL SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>	<b>4,329,623</b>	<b>9,752,657</b>	<b>4,330,160</b>	<b>4,371,503</b>
<b>Less: Reappropriations</b>	<b>1,327,575</b>	<b>5,422,497</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,002,048</b>	<b>4,330,160</b>	<b>4,330,160</b>	<b>4,371,503</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0603 - ADJUTANT GENERAL**

**WV Code Chapter - 15 Article - 1 and 6**

<p>Department Description</p> <p>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.</p> <p>Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.</p> <p>Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.</p> <p>Our Priorities -</p> <ul style="list-style-type: none"> <li>* Take care of its service members, their families, civilian employees, and retirees.</li> <li>* Provide ready forces (manned, equipped, and trained).</li> <li>* Enable leader development and growth through developmental assignments and professional education.</li> <li>* Incorporated diversity and inclusion in all it does.</li> <li>* Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities.</li> <li>* Sustain structure and relevance while pursuing new and emerging opportunities.</li> <li>* Enforce good order and discipline by promoting our West Virginia values.</li> <li>* Improve infrastructure energy efficiency.</li> <li>* Provide training venues for national level missions.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Federal spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8726</td> <td style="text-align: right;">\$105,077,265</td> </tr> <tr> <td>Fund 8785</td> <td style="text-align: right;">\$2,000,000</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0433</td> <td style="text-align: right;">\$17,061,390</td> </tr> <tr> <td>Fund 0605</td> <td style="text-align: right;">\$157,775</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6057</td> <td style="text-align: right;">\$4,046,854</td> </tr> </table>	Federal Revenue		Fund 8726	\$105,077,265	Fund 8785	\$2,000,000	General Revenue		Fund 0433	\$17,061,390	Fund 0605	\$157,775	Special Revenue		Fund 6057	\$4,046,854
Federal Revenue																	
Fund 8726	\$105,077,265																
Fund 8785	\$2,000,000																
General Revenue																	
Fund 0433	\$17,061,390																
Fund 0605	\$157,775																
Special Revenue																	
Fund 6057	\$4,046,854																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0433 - State Militia Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	137,300	159,900	159,900	159,900
Employee Benefits	23,016	29,100	29,100	29,206
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>160,316</b>	<b>189,000</b>	<b>189,000</b>	<b>189,106</b>
<b>09900 - Unclassified</b>				
Personal Services	0	(1,047,369)	0	0
Employee Benefits	0	905,313	0	0
Current Expenses	78,592	(6,026,853)	106,798	106,798
Repairs & Alterations	0	(24,460)	0	0
Other Assets	0	2,820,797	0	0
Buildings	0	4,132,424	0	0
Land	0	(31,950)	0	0
Asset Purchases or Construction	0	(49,456)	0	0
<b>Total 09900 - Unclassified</b>	<b>78,592</b>	<b>678,446</b>	<b>106,798</b>	<b>106,798</b>
<b>23200 - College Education Fund</b>				
Current Expenses	2,136,877	4,000,000	4,000,000	2,500,000
<b>Total 23200 - College Education Fund</b>	<b>2,136,877</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,500,000</b>
<b>23400 - Civil Air Patrol</b>				
Employee Benefits	1	3,000	3,000	3,000
Current Expenses	190,435	236,664	236,664	186,664
Repairs & Alterations	40	10,000	10,000	10,000
Asset Purchases or Construction	(28,500)	0	0	0
<b>Total 23400 - Civil Air Patrol</b>	<b>161,976</b>	<b>249,664</b>	<b>249,664</b>	<b>199,664</b>
<b>23499 - Civil Air Patrol-Surplus</b>				
Current Expenses	13,857	0	0	0
Repairs & Alterations	1,640	0	0	0
Asset Purchases or Construction	77,954	0	0	0
<b>Total 23499 - Civil Air Patrol-Surplus</b>	<b>93,451</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0433 - State Militia Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30799 - Recruit Wv Employment Program-Surplus</b>				
Current Expenses	0	2,500,000	0	0
<b>Total 30799 - Recruit Wv Employment Program-Surplus</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Buildings	0	5,000,000	0	0
Land	0	1,700,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>
<b>70015 - Armory Board Transfer</b>				
Current Expenses	2,317,555	2,317,555	2,317,555	2,317,555
<b>Total 70015 - Armory Board Transfer</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>
<b>70299 - Armory Board Transfer-Surplus</b>				
Current Expenses	3,282,345	35,655	0	0
Repairs & Alterations	19,741	(19,741)	0	0
Other Assets	17,719	(17,719)	0	0
Buildings	285,292	2,264,708	0	0
<b>Total 70299 - Armory Board Transfer-Surplus</b>	<b>3,605,096</b>	<b>2,262,904</b>	<b>0</b>	<b>0</b>
<b>70900 - Mountaineer Challenge Academy</b>				
FTE	43.79	42.54	43.79	43.79
Personal Services	1,746,612	2,139,624	2,139,624	2,139,624
Employee Benefits	558,378	732,722	732,722	776,682
Current Expenses	579,544	637,307	637,307	637,307
Repairs & Alterations	7,837	7,000	7,000	7,000
Other Assets	266	0	0	0
Buildings	9,993	48,900	48,900	48,900
Land	2,318	0	0	0
Asset Purchases or Construction	11,224	5,087	5,087	5,087
<b>Total 70900 - Mountaineer Challenge Academy</b>	<b>2,916,172</b>	<b>3,570,640</b>	<b>3,570,640</b>	<b>3,614,600</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0433 - State Militia Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>74800 - Military Authority</b>				
FTE	64.23	62.73	64.23	64.23
Personal Services	3,488,093	3,688,295	4,077,158	4,063,555
Employee Benefits	985,166	4,298,797	1,264,131	1,338,650
Current Expenses	1,088,932	8,844,462	1,272,249	1,272,249
Repairs & Alterations	12,649	(318,415)	5,500	5,500
Other Assets	845	(245,604)	0	0
Buildings	421,312	(1,989,017)	0	0
Land	0	3,416	0	0
Asset Purchases or Construction	24,049	(285,038)	2,000	2,000
<b>Total 74800 - Military Authority</b>	<b>6,021,047</b>	<b>13,996,896</b>	<b>6,621,038</b>	<b>6,681,954</b>
<b>74801 - Drug Enforcement And Support</b>				
FTE	9.70	9.70	9.70	9.70
Personal Services	1,182,643	1,221,250	1,221,250	1,071,250
Employee Benefits	188,325	274,611	274,611	284,103
Current Expenses	17,608	76,860	76,860	76,860
Other Assets	0	19,500	19,500	19,500
<b>Total 74801 - Drug Enforcement And Support</b>	<b>1,388,576</b>	<b>1,592,221</b>	<b>1,592,221</b>	<b>1,451,713</b>
<b>74899 - Military Authority - Surplus</b>				
Personal Services	0	(130,335)	0	0
Employee Benefits	0	(23,453)	0	0
Current Expenses	0	150,352	0	0
Other Assets	0	3,405,000	0	0
<b>Total 74899 - Military Authority - Surplus</b>	<b>0</b>	<b>3,401,564</b>	<b>0</b>	<b>0</b>
<b>85700 - Federal Funds/Grant Match - Surplus</b>				
Buildings	0	489,900	0	0
<b>Total 85700 - Federal Funds/Grant Match - Surplus</b>	<b>0</b>	<b>489,900</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0433 - State Militia Fund</b>	<b>18,879,658</b>	<b>41,948,790</b>	<b>18,646,916</b>	<b>17,061,390</b>
<b>Less: Reappropriations</b>	<b>355,323</b>	<b>10,751,874</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>18,524,335</b>	<b>31,196,916</b>	<b>18,646,916</b>	<b>17,061,390</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: ADJUTANT GENERAL**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0605 - Adjutant General Military Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	36,757	100,000	100,000	100,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>36,757</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	14,530	57,775	57,775	57,775
<b>Total 13000 - Current Expenses</b>	<b>14,530</b>	<b>57,775</b>	<b>57,775</b>	<b>57,775</b>
<b>Total Fund 0605 - Adjutant General Military Fund</b>	<b>51,288</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,288</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8726 - Consol Federal Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,025	0	0	0
Buildings	0	982,705	982,705	982,705
<b>Total 09900 - Unclassified</b>	<b>1,025</b>	<b>982,705</b>	<b>982,705</b>	<b>982,705</b>
<b>70900 - Mountaineer Challenge Academy</b>				
FTE	131.46	127.71	131.46	131.46
Personal Services	5,170,313	6,271,315	6,271,315	6,271,315
Employee Benefits	1,636,276	1,769,209	1,771,209	1,771,209
Current Expenses	1,915,575	2,624,962	2,696,962	2,696,962
Repairs & Alterations	24,549	587,000	503,000	503,000
Other Assets	3,331	40,000	40,000	40,000
Buildings	755,862	1,000,000	1,000,000	1,000,000
Land	6,953	0	0	0
Asset Purchases or Construction	40,889	20,000	30,000	30,000
<b>Total 70900 - Mountaineer Challenge Academy</b>	<b>9,553,747</b>	<b>12,312,486</b>	<b>12,312,486</b>	<b>12,312,486</b>
<b>74200 - Martinsburg Starbase</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	414,029	424,128	424,128	424,128
Employee Benefits	93,647	106,176	106,176	106,176
Current Expenses	97,228	60,686	60,686	360,686
Other Assets	72	0	0	0
Asset Purchases or Construction	29,316	0	0	0
<b>Total 74200 - Martinsburg Starbase</b>	<b>634,292</b>	<b>590,990</b>	<b>590,990</b>	<b>890,990</b>
<b>74300 - Charleston Starbase</b>				
FTE	8.00	7.00	8.00	8.00
Personal Services	324,894	376,005	363,430	363,430
Employee Benefits	94,475	121,775	121,775	121,775
Current Expenses	114,987	67,092	67,092	367,092
Asset Purchases or Construction	10,277	5,000	5,000	5,000
<b>Total 74300 - Charleston Starbase</b>	<b>544,633</b>	<b>569,872</b>	<b>557,297</b>	<b>857,297</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: ADJUTANT GENERAL**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8726 - Consol Federal Funds General Administration Fund**

**74800 - Military Authority**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	335.79	342.14	335.79	335.79
Personal Services	18,188,169	24,073,364	24,073,364	24,073,364
Employee Benefits	4,771,920	8,150,066	8,150,066	8,150,066
Current Expenses	11,746,966	16,361,615	16,530,615	16,530,615
Repairs & Alterations	2,729,023	2,811,000	3,011,000	3,011,000
Other Assets	717,388	8,107,000	8,107,000	8,107,000
Buildings	16,720,365	29,084,167	28,927,742	28,927,742
Land	0	800,000	600,000	600,000
Asset Purchases or Construction	98,924	634,000	634,000	634,000
<b>Total 74800 - Military Authority</b>	<b>54,972,756</b>	<b>90,021,212</b>	<b>90,033,787</b>	<b>90,033,787</b>
<b>Total Fund 8726 - Consol Federal Funds General Administration Fund</b>	<b>65,706,453</b>	<b>104,477,265</b>	<b>104,477,265</b>	<b>105,077,265</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>65,706,453</b>	<b>104,477,265</b>	<b>104,477,265</b>	<b>105,077,265</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	50,000	50,000	50,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	200,000	200,000	200,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	14,337	150,000	150,000	150,000
<b>Total 13000 - Current Expenses</b>	<b>14,337</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>25800 - Buildings</b>				
Buildings	0	100,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100,000	100,000	100,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>73000 - Land</b>				
Land	0	50,000	50,000	50,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b>	<b>14,337</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,337</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: ADJUTANT GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6057 - General Armory Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.50	1.50	0.50	0.50
Personal Services	(793,296)	1,141,164	1,141,164	1,141,164
Employee Benefits	2,661	549,218	549,218	549,218
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>(790,635)</b>	<b>1,690,382</b>	<b>1,690,382</b>	<b>1,690,382</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	15,866	385,652	385,652	385,652
<b>Total 06400 - Repairs And Alterations</b>	<b>15,866</b>	<b>385,652</b>	<b>385,652</b>	<b>385,652</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	134,704	650,000	650,000	650,000
<b>Total 13000 - Current Expenses</b>	<b>134,704</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>25800 - Buildings</b>				
Buildings	34,691	520,820	520,820	520,820
<b>Total 25800 - Buildings</b>	<b>34,691</b>	<b>520,820</b>	<b>520,820</b>	<b>520,820</b>
<b>69000 - Other Assets</b>				
Other Assets	121,140	350,000	350,000	350,000
<b>Total 69000 - Other Assets</b>	<b>121,140</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>73000 - Land</b>				
Land	0	200,000	200,000	200,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6057 - General Armory Fund</b>	<b>(484,235)</b>	<b>4,046,854</b>	<b>4,046,854</b>	<b>4,046,854</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(484,235)</b>	<b>4,046,854</b>	<b>4,046,854</b>	<b>4,046,854</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	642,694	3,013,000	3,013,000	3,013,000
Employee Benefits	80,422	529,327	529,327	529,327
Current Expenses	674,395	457,673	457,673	457,673
<b>Total 09900 - Unclassified</b>	<b>1,397,511</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b>	<b>1,397,511</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,397,511</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: ADJUTANT GENERAL**

**FUND CLASS: OTHER**

**FUND: 6061 - Tag Gifts Grants And Donations Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	35.63	34.78	35.63	35.63
Personal Services	23,420,462	6,590,690	6,590,690	6,590,690
Employee Benefits	1,411,315	2,905,450	2,905,450	2,905,450
Current Expenses	4,878,008	503,860	503,860	503,860
Repairs & Alterations	66,390	0	0	0
Other Assets	421	0	0	0
Buildings	207	0	0	0
Land	500	0	0	0
Asset Purchases or Construction	268,964	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,046,267</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 6061 - Tag Gifts Grants And Donations Fund</b>	<b>30,046,267</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30,046,267</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: ADJUTANT GENERAL	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	18,930,946	42,106,565	18,804,691	17,219,165
FEDERAL REVENUE	65,720,790	106,477,265	106,477,265	107,077,265
SPECIAL REVENUE	(484,235)	4,046,854	4,046,854	4,046,854
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	31,443,778	14,000,000	14,000,000	14,000,000
<b>TOTAL ADJUTANT GENERAL</b>	<b>115,611,278</b>	<b>166,630,684</b>	<b>143,328,810</b>	<b>142,343,284</b>
<b>Less: Reappropriations</b>	<b>355,323</b>	<b>10,751,874</b>	<b>0</b>	
<b>Net Department Total</b>	<b>115,255,955</b>	<b>155,878,810</b>	<b>143,328,810</b>	<b>142,343,284</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: ARMORY BOARD**

<b>FUND CLASS: OTHER FUND: 6101 - Armory System Revenue Tag Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	540,385	3,091,386	3,091,386	3,091,386
Repairs & Alterations	78,200	309,614	309,614	309,614
Other Assets	(37,632)	125,000	125,000	125,000
Buildings	264,357	390,000	390,000	390,000
Land	0	40,000	40,000	40,000
Asset Purchases or Construction	3,552	44,000	44,000	44,000
<b>Total 09900 - Unclassified</b>	<b>848,862</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6101 - Armory System Revenue Tag Fund</b>	<b>848,862</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>848,862</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: ARMORY BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	848,862	4,000,000	4,000,000	4,000,000
<b>TOTAL ARMORY BOARD</b>	<b>848,862</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>848,862</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0606 - DIVISION OF EMERGENCY MANAGEMENT**

**WV Code Chapter - 15 Article - 5**

<p>Department Description</p> <p>The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Coordinate all emergencies including the allocation or coordination of resources.</li> <li>- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.</li> <li>- Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness.</li> <li>- Identify deficiencies in the response mechanism and recommend necessary measures for correction.</li> <li>- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.</li> <li>- Distribute information to the public on certain hazardous and toxic chemicals.</li> <li>- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.</li> <li>- Maintain operations on a 24 hour daily schedule.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$2,000,000 for the SIRN network and \$300,000 for grant match.)</p> <p>(Federal and Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8727</td> <td style="text-align: right;">\$22,630,916</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0443</td> <td style="text-align: right;">\$9,071,698</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6208</td> <td style="text-align: right;">\$80,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6295</td> <td style="text-align: right;">\$5,500,000</td> </tr> </table>	Federal Revenue		Fund 8727	\$22,630,916			General Revenue		Fund 0443	\$9,071,698			Special Revenue		Fund 6208	\$80,000	Fund 6295	\$5,500,000
Federal Revenue																			
Fund 8727	\$22,630,916																		
General Revenue																			
Fund 0443	\$9,071,698																		
Special Revenue																			
Fund 6208	\$80,000																		
Fund 6295	\$5,500,000																		

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.00	22.00	22.00	22.00
Personal Services	1,672,797	1,771,850	1,769,850	1,769,850
Employee Benefits	556,106	522,429	524,429	559,921
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,228,903</b>	<b>2,294,279</b>	<b>2,294,279</b>	<b>2,329,771</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	44,956	46,358	46,358	46,358
Employee Benefits	10,560	14,892	14,892	15,973
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>55,516</b>	<b>61,250</b>	<b>61,250</b>	<b>62,331</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	600	600	600	600
<b>Total 06400 - Repairs And Alterations</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>09900 - Unclassified</b>				
Current Expenses	17,896	19,222	19,222	19,222
Repairs & Alterations	10	1,800	1,800	1,800
<b>Total 09900 - Unclassified</b>	<b>17,906</b>	<b>21,022</b>	<b>21,022</b>	<b>21,022</b>
<b>13000 - Current Expenses</b>				
Current Expenses	50,696	51,065	51,065	51,065
<b>Total 13000 - Current Expenses</b>	<b>50,696</b>	<b>51,065</b>	<b>51,065</b>	<b>51,065</b>
<b>55400 - Radiological Emergency Preparedness</b>				
Personal Services	10,738	8,845	8,845	8,845
Employee Benefits	5,984	8,207	8,207	8,763
Current Expenses	330	0	0	0
<b>Total 55400 - Radiological Emergency Preparedness</b>	<b>17,052</b>	<b>17,052</b>	<b>17,052</b>	<b>17,608</b>

**State of West Virginia  
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Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>55401 - Sirn</b>				
Current Expenses	551,511	453,000	453,000	2,453,000
Repairs & Alterations	42,141	106,000	106,000	106,000
Other Assets	0	500	500	500
Asset Purchases or Construction	0	40,500	40,500	40,500
<b>Total 55401 - Sirn</b>	<b>593,652</b>	<b>600,000</b>	<b>600,000</b>	<b>2,600,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	12,000,000	0	0	0
<b>Total 70000 - Directed Transfer</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>74900 - Federal Funds/Grant Match</b>				
FTE	16.20	16.20	16.20	16.20
Personal Services	391,092	4,554,171	966,178	966,178
Employee Benefits	137,414	777,151	371,920	399,592
Current Expenses	669,810	(1,425,052)	186,677	486,677
Repairs & Alterations	57,281	(56,917)	7,000	7,000
Other Assets	57,763	(151,249)	0	0
Buildings	0	(8,193)	0	0
Asset Purchases or Construction	147,022	(319,990)	7,000	7,000
<b>Total 74900 - Federal Funds/Grant Match</b>	<b>1,460,381</b>	<b>3,369,920</b>	<b>1,538,775</b>	<b>1,866,447</b>
<b>78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>				
FTE	7.50	7.50	7.50	7.50
Personal Services	300,961	331,700	319,200	319,200
Employee Benefits	81,709	113,142	125,642	133,774
Current Expenses	121,293	83,550	83,550	83,550
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>	<b>503,964</b>	<b>530,392</b>	<b>530,392</b>	<b>538,524</b>

**State of West Virginia  
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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>87700 - Early Warning Flood System</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	202,656	569,233	238,185	238,185
Employee Benefits	92,579	260,987	97,693	104,604
Current Expenses	1,409,525	1,331,556	1,112,512	1,112,512
Repairs & Alterations	20,113	(56,915)	4,500	4,500
Other Assets	0	(3,932)	0	0
Asset Purchases or Construction	49,484	(249,059)	28,000	28,000
<b>Total 87700 - Early Warning Flood System</b>	<b>1,774,356</b>	<b>1,851,871</b>	<b>1,480,890</b>	<b>1,487,801</b>
<b>91300 - Brim Premium</b>				
Current Expenses	96,529	96,529	96,529	96,529
<b>Total 91300 - Brim Premium</b>	<b>96,529</b>	<b>96,529</b>	<b>96,529</b>	<b>96,529</b>
<b>95200 - Disaster Mitigation</b>				
Current Expenses	9,818	0	0	0
<b>Total 95200 - Disaster Mitigation</b>	<b>9,818</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0443 - Office Of Emergency Services Fund</b>	<b>18,809,372</b>	<b>8,893,980</b>	<b>6,691,854</b>	<b>9,071,698</b>
<b>Less: Reappropriations</b>	<b>1,004,279</b>	<b>2,202,126</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>17,805,093</b>	<b>6,691,854</b>	<b>6,691,854</b>	<b>9,071,698</b>

**State of West Virginia  
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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8727 - Cons Fed Funds Emergency Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	21.60	21.60	21.60	21.60
Personal Services	1,406,938	1,550,885	1,508,885	1,508,885
Employee Benefits	391,524	484,500	526,500	526,500
Current Expenses	530	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,798,992</b>	<b>2,035,385</b>	<b>2,035,385</b>	<b>2,035,385</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	44,956	46,358	46,358	46,358
Employee Benefits	10,561	14,892	14,892	14,892
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>55,517</b>	<b>61,250</b>	<b>61,250</b>	<b>61,250</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	142,501	205,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>142,501</b>	<b>205,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	97,937	500,000	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>97,937</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,896,639	19,829,281	20,429,281	20,429,281
<b>Total 13000 - Current Expenses</b>	<b>7,896,639</b>	<b>19,829,281</b>	<b>20,429,281</b>	<b>20,429,281</b>
<b>Total Fund 8727 - Cons Fed Funds Emergency Services Fund</b>	<b>9,991,585</b>	<b>22,630,916</b>	<b>22,630,916</b>	<b>22,630,916</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,991,585</b>	<b>22,630,916</b>	<b>22,630,916</b>	<b>22,630,916</b>



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

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8320 - Flood Disaster July 2017 Northern Wv</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	28,151	0	0	0
Current Expenses	136,279	3,000,000	500,000	500,000
<b>Total 09900 - Unclassified</b>	<b>164,431</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 8320 - Flood Disaster July 2017 Northern Wv</b>	<b>164,431</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>164,431</b>	<b>3,000,000</b>	<b>500,000</b>	<b>500,000</b>

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

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	418,033	0	0	0
Current Expenses	37,874,035	60,000,000	60,000,000	60,000,000
Repairs & Alterations	250	0	0	0
<b>Total 09900 - Unclassified</b>	<b>38,292,318</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Total Fund 8801 - Disaster Funds Fed</b>	<b>38,292,318</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>38,292,318</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	531,782	0	0	0
Current Expenses	53,528,389	200,000,000	159,900,000	159,900,000
Repairs & Alterations	115	0	0	0
<b>Total 09900 - Unclassified</b>	<b>54,060,286</b>	<b>200,000,000</b>	<b>159,900,000</b>	<b>159,900,000</b>
<b>Total Fund 8809 - Flood Disaster, June 2016</b>	<b>54,060,286</b>	<b>200,000,000</b>	<b>159,900,000</b>	<b>159,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>54,060,286</b>	<b>200,000,000</b>	<b>159,900,000</b>	<b>159,900,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 6208 - Statewide Interoperable Radio Network Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	61,431	80,000	80,000	80,000
<b>Total 13000 - Current Expenses</b>	<b>61,431</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 6208 - Statewide Interoperable Radio Network Account</b>	<b>61,431</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>61,431</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6295 - Wv Interoperable Radio Project</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,025,953	950,000	950,000	950,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,025,953</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	288,161	420,000	550,000	550,000
<b>Total 07000 - Equipment</b>	<b>288,161</b>	<b>420,000</b>	<b>550,000</b>	<b>550,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,083	12,000	12,000	12,000
Repairs & Alterations	1,519	0	0	0
Asset Purchases or Construction	0	8,000	8,000	8,000
<b>Total 09900 - Unclassified</b>	<b>12,602</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,000,192	4,110,000	3,980,000	3,980,000
<b>Total 13000 - Current Expenses</b>	<b>4,000,192</b>	<b>4,110,000</b>	<b>3,980,000</b>	<b>3,980,000</b>
<b>Total Fund 6295 - Wv Interoperable Radio Project</b>	<b>5,326,907</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,326,907</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6007 - County Fire Protection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,000,000	3,000,000	3,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,000,000	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6007 - County Fire Protection Fund</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6008 - All County Fire Protection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,000,000	3,000,000	3,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,000,000	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6008 - All County Fire Protection Fund</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

FUND CLASS: OTHER FUND: 6206 - Flood Disaster June 2016	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	(4,963,558)	60,000,000	30,000,000	30,000,000
<b>Total 09900 - Unclassified</b>	<b>(4,963,558)</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 6206 - Flood Disaster June 2016</b>	<b>(4,963,558)</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(4,963,558)</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	(14,900)	1,000,000	125,000	125,000
<b>Total 09900 - Unclassified</b>	<b>(14,900)</b>	<b>1,000,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood</b>	<b>(14,900)</b>	<b>1,000,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(14,900)</b>	<b>1,000,000</b>	<b>125,000</b>	<b>125,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6210 - Disaster Funds State</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	455,998	16,542,549	15,000,000	15,000,000
<b>Total 09900 - Unclassified</b>	<b>455,998</b>	<b>16,542,549</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 6210 - Disaster Funds State</b>	<b>455,998</b>	<b>16,542,549</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>455,998</b>	<b>16,542,549</b>	<b>15,000,000</b>	<b>15,000,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6252 - Flood Insurance Tax Fund - Homeland Security</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	1,080	0	0	0
Current Expenses	31,502	468,000	468,000	468,000
Asset Purchases or Construction	56,439	32,000	32,000	32,000
<b>Total 09900 - Unclassified</b>	<b>89,021</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 6252 - Flood Insurance Tax Fund - Homeland Security</b>	<b>89,021</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>89,021</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.20	2.20	2.20	2.20
Personal Services	(82,090)	114,678	114,678	114,678
Employee Benefits	(21,681)	42,393	42,393	42,393
Current Expenses	41,884	859,040	566,929	566,929
Repairs & Alterations	(67)	36,000	36,000	36,000
Asset Purchases or Construction	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>(61,954)</b>	<b>1,092,111</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 6254 - Right To Know Act Fund</b>	<b>(61,954)</b>	<b>1,092,111</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(61,954)</b>	<b>1,092,111</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6267 - Gift, Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	25.00	25.00	25.00	25.00
Personal Services	22,155	1,646,915	1,646,915	1,646,915
Employee Benefits	269,113	591,360	591,360	591,360
Current Expenses	157,299	1,612,741	1,612,741	1,612,741
Repairs & Alterations	(18,942)	320,000	320,000	320,000
Other Assets	(59,620)	30,000	30,000	30,000
Asset Purchases or Construction	223,294	900,000	900,000	900,000
<b>Total 09900 - Unclassified</b>	<b>593,300</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,101,016</b>
<b>Total Fund 6267 - Gift, Grants And Donations</b>	<b>593,300</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,101,016</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>593,300</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,101,016</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	18,809,372	8,893,980	6,691,854	9,071,698
FEDERAL REVENUE	102,508,619	285,630,916	243,030,916	243,030,916
SPECIAL REVENUE	5,388,338	5,580,000	5,580,000	5,580,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,097,907	90,235,676	57,526,016	57,526,016
<b>TOTAL DIVISION OF EMERGENCY MANAGEMENT</b>	<b>128,804,236</b>	<b>390,340,572</b>	<b>312,828,786</b>	<b>315,208,630</b>
<b>Less: Reappropriations</b>	<b>1,004,279</b>	<b>2,202,126</b>	<b>0</b>	
<b>Net Department Total</b>	<b>127,799,957</b>	<b>388,138,446</b>	<b>312,828,786</b>	<b>315,208,630</b>

**State of West Virginia  
FY 2026 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**

<p>Department Description</p> <p>Mission:</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$47,556,296 to bring to true base budget. 1 FTE with associated funding was moved to 0623.)</p> <p>(Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8836</td> <td style="text-align: right;">\$3,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0440</td> <td style="text-align: right;">\$1,362,351</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0446</td> <td style="text-align: right;">\$388,014</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0450</td> <td style="text-align: right;">\$358,830,361</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0570</td> <td style="text-align: right;">\$58,937,962</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6362</td> <td style="text-align: right;">\$2,086,142</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6675</td> <td style="text-align: right;">\$16,545,472</td> </tr> </table>	Federal Revenue		Fund 8836	\$3,000			General Revenue		Fund 0440	\$1,362,351	Fund 0446	\$388,014	Fund 0450	\$358,830,361	Fund 0570	\$58,937,962			Special Revenue		Fund 6362	\$2,086,142	Fund 6675	\$16,545,472
Federal Revenue																									
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0440 - Board Of Probation &amp; Parole Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	283,063	286,027	286,027	286,027
Employee Benefits	25,416	31,012	31,012	32,305
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>308,479</b>	<b>317,039</b>	<b>317,039</b>	<b>318,332</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,417	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>8,417</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	137,609	334,440	334,440	234,440
<b>Total 13000 - Current Expenses</b>	<b>137,609</b>	<b>334,440</b>	<b>334,440</b>	<b>234,440</b>
<b>22700 - Salaries Of Members Of Wv Parole Board</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	588,006	632,792	639,292	639,292
Employee Benefits	165,285	153,582	147,082	154,138
Current Expenses	5,556	0	0	0
<b>Total 22700 - Salaries Of Members Of Wv Parole Board</b>	<b>758,847</b>	<b>786,374</b>	<b>786,374</b>	<b>793,430</b>
<b>22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>				
Personal Services	41,300	0	0	0
<b>Total 22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
Personal Services	4,211	0	0	0
Employee Benefits	377	0	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,149	6,149	6,149	6,149
<b>Total 91300 - Brim Premium</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>
<b>Total Fund 0440 - Board Of Probation &amp; Parole Fund</b>	<b>1,265,390</b>	<b>1,454,002</b>	<b>1,454,002</b>	<b>1,362,351</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0440 - Board Of Probation &amp; Parole Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Net Fund Total</b>	<b>1,265,390</b>	<b>1,454,002</b>	<b>1,454,002</b>	<b>1,362,351</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0446 - Division Of Corrections Central Office Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,734	202,739	202,739	202,739
Employee Benefits	6,437	54,008	54,008	56,357
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>52,172</b>	<b>256,747</b>	<b>256,747</b>	<b>259,096</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	96,353	103,900	103,400	103,400
Employee Benefits	16,925	22,100	22,600	23,118
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>113,278</b>	<b>126,000</b>	<b>126,000</b>	<b>126,518</b>
<b>02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>				
Personal Services	4,586	0	0	0
<b>Total 02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>	<b>4,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,397	2,400	2,400	2,400
<b>Total 13000 - Current Expenses</b>	<b>2,397</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
Personal Services	2,294	0	0	0
Employee Benefits	175	0	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	603,432	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>603,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0446 - Division Of Corrections Central Office Fund</b>	<b>778,334</b>	<b>385,147</b>	<b>385,147</b>	<b>388,014</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>778,334</b>	<b>385,147</b>	<b>385,147</b>	<b>388,014</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>01000 - Employee Benefits</b>				
Employee Benefits	1,258,136	1,258,136	1,258,136	1,258,136
<b>Total 01000 - Employee Benefits</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>
<b>09000 - Children's Protection Act</b>				
Personal Services	369,243	239,383	200,000	200,000
Employee Benefits	0	(1,847)	0	0
Current Expenses	854,133	3,707,469	638,437	638,437
Asset Purchases or Construction	0	(209)	0	0
<b>Total 09000 - Children's Protection Act</b>	<b>1,223,376</b>	<b>3,944,796</b>	<b>838,437</b>	<b>838,437</b>
<b>09700 - Unclassified- Surplus</b>				
Personal Services	0	(5,015)	0	0
Employee Benefits	0	(3,589)	0	0
Current Expenses	1,212	84,569	0	0
Repairs & Alterations	850	(36,782)	0	0
Other Assets	0	(4,215)	0	0
Buildings	0	(1,284)	0	0
Land	0	(20,119)	0	0
Asset Purchases or Construction	0	(305)	0	0
<b>Total 09700 - Unclassified- Surplus</b>	<b>2,062</b>	<b>13,260</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Personal Services	4,606	0	0	0
Current Expenses	1,342,218	1,382,222	1,382,222	1,382,222
Repairs & Alterations	138,805	0	0	0
Other Assets	3,058	0	0	0
Buildings	76,785	0	0	0
Asset Purchases or Construction	0	196,578	196,578	196,578
<b>Total 09900 - Unclassified</b>	<b>1,565,472</b>	<b>1,578,800</b>	<b>1,578,800</b>	<b>1,578,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	46,742,254	90,882,885	57,690,483	57,690,483
<b>Total 13000 - Current Expenses</b>	<b>46,742,254</b>	<b>90,882,885</b>	<b>57,690,483</b>	<b>57,690,483</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>28500 - Huttonsville Correctional Center - Surplus</b>				
Personal Services	293,673	0	0	0
Employee Benefits	27,545	0	0	0
Current Expenses	0	50,750	0	0
<b>Total 28500 - Huttonsville Correctional Center - Surplus</b>	<b>321,218</b>	<b>50,750</b>	<b>0</b>	<b>0</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
Current Expenses	1,274,200	(1,184,192)	1,274,200	1,274,200
Buildings	0	2,518,137	0	0
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>1,274,200</b>	<b>1,333,945</b>	<b>1,274,200</b>	<b>1,274,200</b>
<b>45099 - Beckley Correctional Center-Surplus</b>				
Personal Services	58,499	0	0	0
Employee Benefits	5,745	0	0	0
Current Expenses	0	163,176	0	0
Repairs & Alterations	0	6,000	0	0
<b>Total 45099 - Beckley Correctional Center-Surplus</b>	<b>64,244</b>	<b>169,176</b>	<b>0</b>	<b>0</b>
<b>45600 - Charleston Correctional Center</b>				
FTE	50.00	50.00	50.00	50.00
Personal Services	2,639,609	2,730,890	2,732,890	2,732,890
Employee Benefits	831,635	704,020	702,020	734,155
Current Expenses	695,534	563,311	563,311	1,294,340
Repairs & Alterations	75,188	40,300	40,300	40,300
Asset Purchases or Construction	3,809	3,000	3,000	3,000
<b>Total 45600 - Charleston Correctional Center</b>	<b>4,245,774</b>	<b>4,041,521</b>	<b>4,041,521</b>	<b>4,804,685</b>
<b>45699 - Charleston Correctional Center-Surplus</b>				
Personal Services	83,525	0	0	0
Employee Benefits	8,251	0	0	0
Current Expenses	0	108,300	0	0
Repairs & Alterations	0	4,000	0	0
<b>Total 45699 - Charleston Correctional Center-Surplus</b>	<b>91,776</b>	<b>112,300</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>49000 - Beckley Correctional Center</b>				
FTE	39.00	39.00	39.00	39.00
Personal Services	1,944,074	2,209,942	2,209,942	2,209,942
Employee Benefits	596,286	564,274	564,274	590,128
Current Expenses	344,345	242,795	242,795	427,909
Repairs & Alterations	12,301	0	0	0
Asset Purchases or Construction	1,918	1,500	1,500	1,500
<b>Total 49000 - Beckley Correctional Center</b>	<b>2,898,923</b>	<b>3,018,511</b>	<b>3,018,511</b>	<b>3,229,479</b>
<b>50400 - Anthony Center</b>				
FTE	67.00	66.00	66.00	66.00
Personal Services	3,373,196	4,470,974	4,525,974	3,691,974
Employee Benefits	1,031,413	1,341,456	1,286,456	1,098,112
Current Expenses	919,592	996,173	988,173	991,073
Repairs & Alterations	86,850	92,703	100,703	100,703
Other Assets	7,862	0	0	0
Buildings	16,300	0	0	0
Asset Purchases or Construction	4,882	4,618	4,618	4,618
<b>Total 50400 - Anthony Center</b>	<b>5,440,095</b>	<b>6,905,924</b>	<b>6,905,924</b>	<b>5,886,480</b>
<b>50499 - Anthony Correctional Center-Surplus</b>				
Personal Services	100,316	0	0	0
Employee Benefits	9,816	0	0	0
Current Expenses	0	2,900	0	0
<b>Total 50499 - Anthony Correctional Center-Surplus</b>	<b>110,132</b>	<b>2,900</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>51400 - Huttonsville Correctional Center</b>				
FTE	259.00	262.00	259.00	259.00
Personal Services	11,366,256	14,433,700	14,725,700	14,725,700
Employee Benefits	3,152,368	4,234,225	3,942,225	4,162,069
Current Expenses	5,866,497	4,337,738	4,407,738	6,620,363
Repairs & Alterations	731,371	80,000	80,000	80,000
Buildings	1,035	80,000	10,000	10,000
Asset Purchases or Construction	9,130	0	0	0
<b>Total 51400 - Huttonsville Correctional Center</b>	<b>21,126,657</b>	<b>23,165,663</b>	<b>23,165,663</b>	<b>25,598,132</b>
<b>53400 - Northern Correctional Center</b>				
FTE	108.00	108.00	108.00	108.00
Personal Services	4,899,885	6,412,080	6,508,080	6,508,080
Employee Benefits	1,437,367	1,607,497	1,511,497	1,578,052
Current Expenses	2,478,513	1,402,734	1,402,734	1,791,983
Repairs & Alterations	269,588	142,408	142,408	142,408
Buildings	136,000	0	0	0
Asset Purchases or Construction	41,201	29,000	29,000	29,000
<b>Total 53400 - Northern Correctional Center</b>	<b>9,262,553</b>	<b>9,593,719</b>	<b>9,593,719</b>	<b>10,049,523</b>
<b>53499 - Northern Correctional Center-Surplus</b>				
Personal Services	144,808	0	0	0
Employee Benefits	11,212	0	0	0
Current Expenses	0	359,680	0	0
Repairs & Alterations	0	12,000	0	0
<b>Total 53499 - Northern Correctional Center-Surplus</b>	<b>156,020</b>	<b>371,680</b>	<b>0</b>	<b>0</b>
<b>53500 - Inmate Medical Expenses</b>				
Current Expenses	61,741,544	71,863,968	62,226,064	62,226,064
<b>Total 53500 - Inmate Medical Expenses</b>	<b>61,741,544</b>	<b>71,863,968</b>	<b>62,226,064</b>	<b>62,226,064</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>54300 - Pruntytown Correctional Center</b>				
FTE	141.00	142.00	141.00	141.00
Personal Services	6,915,415	7,242,702	7,276,502	7,276,502
Employee Benefits	2,088,132	1,956,948	1,923,148	2,016,971
Current Expenses	1,739,169	1,052,750	1,055,750	2,624,718
Repairs & Alterations	58,928	51,021	51,021	51,021
Buildings	0	3,904	904	904
Asset Purchases or Construction	16,493	3,000	3,000	3,000
<b>Total 54300 - Pruntytown Correctional Center</b>	<b>10,818,138</b>	<b>10,310,325</b>	<b>10,310,325</b>	<b>11,973,116</b>
<b>54399 - Pruntytown Correctional Center-Surplus</b>				
Personal Services	210,757	0	0	0
Employee Benefits	18,685	0	0	0
Current Expenses	0	382,685	0	0
Repairs & Alterations	0	14,000	0	0
<b>Total 54399 - Pruntytown Correctional Center-Surplus</b>	<b>229,442</b>	<b>396,685</b>	<b>0</b>	<b>0</b>
<b>56900 - Corrections Academy</b>				
FTE	24.00	24.00	24.00	24.00
Personal Services	1,010,236	1,363,804	1,363,804	1,363,804
Employee Benefits	352,412	346,733	346,733	364,049
Current Expenses	669,453	395,325	395,325	534,112
Repairs & Alterations	1,245	1,000	1,000	1,000
Buildings	3,950	0	0	0
<b>Total 56900 - Corrections Academy</b>	<b>2,037,297</b>	<b>2,106,862</b>	<b>2,106,862</b>	<b>2,262,965</b>
<b>56999 - Corrections Academy-Surplus</b>				
Personal Services	88,356	0	0	0
Employee Benefits	8,010	0	0	0
Current Expenses	0	106,850	0	0
Repairs & Alterations	0	4,000	0	0
<b>Total 56999 - Corrections Academy-Surplus</b>	<b>96,366</b>	<b>110,850</b>	<b>0</b>	<b>0</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>59901 - Information Technology Services</b>				
Current Expenses	2,726,792	2,751,052	2,751,052	5,565,836
Repairs & Alterations	141	7,000	7,000	7,000
Other Assets	0	1,000	1,000	1,000
<b>Total 59901 - Information Technology Services</b>	<b>2,726,933</b>	<b>2,759,052</b>	<b>2,759,052</b>	<b>5,573,836</b>
<b>66100 - Capital Improvements-Surplus</b>				
Personal Services	0	(383,895)	0	0
Current Expenses	20	3,510,872	0	0
Buildings	230,998	(2,289,334)	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>231,018</b>	<b>837,643</b>	<b>0</b>	<b>0</b>
<b>66300 - Martinsburg Correctional Center</b>				
FTE	63.00	63.00	63.00	63.00
Personal Services	3,049,393	3,710,566	3,720,566	3,720,566
Employee Benefits	762,346	982,864	972,864	1,023,754
Current Expenses	829,905	582,788	582,788	1,043,123
Repairs & Alterations	155,856	81,000	81,000	81,000
Asset Purchases or Construction	2,792	1,500	1,500	1,500
<b>Total 66300 - Martinsburg Correctional Center</b>	<b>4,800,292</b>	<b>5,358,718</b>	<b>5,358,718</b>	<b>5,869,943</b>
<b>66399 - Martinsburg Correctional Center-Surplus</b>				
Personal Services	84,583	0	0	0
Employee Benefits	7,193	0	0	0
Current Expenses	0	247,050	0	0
Repairs & Alterations	0	8,000	0	0
<b>Total 66399 - Martinsburg Correctional Center-Surplus</b>	<b>91,776</b>	<b>255,050</b>	<b>0</b>	<b>0</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Buildings	48,328	0	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>48,328</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>68600 - Parole Services</b>				
FTE	86.00	85.00	85.00	85.00
Personal Services	3,714,966	4,697,011	4,768,511	4,768,511
Employee Benefits	1,199,897	1,220,668	1,149,168	1,209,629
Current Expenses	1,852,020	591,156	591,156	1,846,129
Repairs & Alterations	35,889	0	0	0
Buildings	(323)	0	0	0
Asset Purchases or Construction	53,127	3,545	3,545	3,545
<b>Total 68600 - Parole Services</b>	<b>6,855,577</b>	<b>6,512,380</b>	<b>6,512,380</b>	<b>7,827,814</b>
<b>68699 - Parole Services-Surplus</b>				
Personal Services	318,094	0	0	0
Employee Benefits	26,070	0	0	0
Current Expenses	0	600,000	0	0
<b>Total 68699 - Parole Services-Surplus</b>	<b>344,164</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
<b>68700 - Special Services</b>				
FTE	76.00	76.00	76.00	76.00
Personal Services	3,486,157	4,504,080	4,379,080	4,379,080
Employee Benefits	1,015,676	1,181,292	1,306,292	1,361,492
Current Expenses	1,844,746	632,182	632,182	2,280,111
Repairs & Alterations	38,576	0	0	0
Buildings	899	0	0	0
Asset Purchases or Construction	84	0	0	0
<b>Total 68700 - Special Services</b>	<b>6,386,139</b>	<b>6,317,554</b>	<b>6,317,554</b>	<b>8,020,683</b>
<b>68799 - Special Services-Surplus</b>				
Personal Services	254,434	0	0	0
Employee Benefits	20,896	0	0	0
Current Expenses	0	535,700	0	0
Repairs & Alterations	0	20,000	0	0
<b>Total 68799 - Special Services-Surplus</b>	<b>275,330</b>	<b>555,700</b>	<b>0</b>	<b>0</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	7,432,686	7,432,686	7,432,686	21,446,591
<b>Total 70000 - Directed Transfer</b>	<b>7,432,686</b>	<b>7,432,686</b>	<b>7,432,686</b>	<b>21,446,591</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	343,650	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>343,650</b>	<b>0</b>	<b>0</b>
<b>71600 - Investigative Services</b>				
FTE	45.00	42.00	45.00	45.00
Personal Services	2,294,506	2,686,992	2,720,492	2,720,492
Employee Benefits	743,944	625,411	591,911	616,545
Current Expenses	453,911	414,400	414,400	376,412
Repairs & Alterations	15,604	11,000	11,000	11,000
Asset Purchases or Construction	94,905	5,500	5,500	5,500
<b>Total 71600 - Investigative Services</b>	<b>3,602,870</b>	<b>3,743,303</b>	<b>3,743,303</b>	<b>3,729,949</b>
<b>71699 - Investigative Services-Surplus</b>				
Personal Services	76,032	0	0	0
Employee Benefits	6,568	0	0	0
Current Expenses	0	56,355	0	0
Repairs & Alterations	0	2,000	0	0
<b>Total 71699 - Investigative Services-Surplus</b>	<b>82,600</b>	<b>58,355</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	48	(1,387)	0	0
Repairs & Alterations	0	42,447,331	2,000,000	2,000,000
Buildings	5,471,549	(10,942,009)	0	0
Asset Purchases or Construction	0	(21,219)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>5,471,597</b>	<b>31,482,716</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>75501 - Security System Improvements-Surplus</b>				
Current Expenses	0	(4,304)	0	0
Buildings	1,278,766	2,087,516	0	0
<b>Total 75501 - Security System Improvements-Surplus</b>	<b>1,278,766</b>	<b>2,083,212</b>	<b>0</b>	<b>0</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>75502 - Roof Repairs And Mechanical System Upgrades</b>				
Buildings	3,963,825	3,574,169	0	0
<b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>	<b>3,963,825</b>	<b>3,574,169</b>	<b>0</b>	<b>0</b>
<b>77400 - Salem Correctional Center</b>				
FTE	167.00	167.00	167.00	167.00
Personal Services	7,747,366	8,558,471	8,618,471	8,618,471
Employee Benefits	2,228,415	2,326,244	2,266,244	2,385,223
Current Expenses	2,478,755	1,936,632	2,132,632	3,210,166
Repairs & Alterations	167,246	145,000	119,000	119,000
Buildings	0	187,518	17,518	17,518
Asset Purchases or Construction	7,452	14,827	14,827	14,827
<b>Total 77400 - Salem Correctional Center</b>	<b>12,629,235</b>	<b>13,168,692</b>	<b>13,168,692</b>	<b>14,365,205</b>
<b>77499 - Salem Correctional Center-Surplus</b>				
Personal Services	249,276	0	0	0
Employee Benefits	21,466	0	0	0
Current Expenses	0	356,780	0	0
Repairs & Alterations	0	12,000	0	0
<b>Total 77499 - Salem Correctional Center-Surplus</b>	<b>270,742</b>	<b>368,780</b>	<b>0</b>	<b>0</b>
<b>79000 - McDowell County Correctional Center</b>				
Personal Services	617,844	0	0	0
Current Expenses	1,924,746	2,542,590	2,542,590	2,542,590
<b>Total 79000 - McDowell County Correctional Center</b>	<b>2,542,590</b>	<b>2,542,590</b>	<b>2,542,590</b>	<b>2,542,590</b>
<b>79100 - Stevens Correctional Center</b>				
Personal Services	297,827	0	0	0
Employee Benefits	(457)	0	0	0
Current Expenses	7,565,825	7,863,195	7,863,195	14,348,351
<b>Total 79100 - Stevens Correctional Center</b>	<b>7,863,195</b>	<b>7,863,195</b>	<b>7,863,195</b>	<b>14,348,351</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>79500 - Stevens Correctional Center-Surplus</b>				
Current Expenses	0	5,785,156	0	0
Repairs & Alterations	0	200,000	0	0
Buildings	0	500,000	0	0
<b>Total 79500 - Stevens Correctional Center-Surplus</b>	<b>0</b>	<b>6,485,156</b>	<b>0</b>	<b>0</b>
<b>82800 - Parkersburg Correctional Center</b>				
FTE	106.00	106.00	106.00	106.00
Personal Services	5,126,023	5,571,487	5,608,487	5,608,487
Employee Benefits	1,550,674	1,494,370	1,457,370	1,530,263
Current Expenses	1,216,746	441,068	441,068	1,840,277
Repairs & Alterations	152,428	4,365	4,365	4,365
Buildings	(1,480)	0	0	0
Asset Purchases or Construction	3,947	0	0	0
<b>Total 82800 - Parkersburg Correctional Center</b>	<b>8,048,338</b>	<b>7,511,290</b>	<b>7,511,290</b>	<b>8,983,392</b>
<b>82899 - Parkersburg Correctional Center-Surplus</b>				
Personal Services	124,211	0	0	0
Employee Benefits	8,865	0	0	0
Current Expenses	0	483,745	0	0
Repairs & Alterations	0	18,000	0	0
<b>Total 82899 - Parkersburg Correctional Center-Surplus</b>	<b>133,076</b>	<b>501,745</b>	<b>0</b>	<b>0</b>
<b>88100 - St. Mary's Correctional Center</b>				
FTE	211.00	211.00	211.00	211.00
Personal Services	9,423,435	11,192,360	11,161,360	11,161,360
Employee Benefits	2,847,513	3,062,514	3,093,514	3,250,202
Current Expenses	3,788,215	2,545,398	2,545,398	3,366,318
Repairs & Alterations	242,932	223,998	223,998	167,577
Buildings	0	25,088	25,088	25,088
Asset Purchases or Construction	24,765	12,000	12,000	12,000
<b>Total 88100 - St. Mary's Correctional Center</b>	<b>16,326,859</b>	<b>17,061,358</b>	<b>17,061,358</b>	<b>17,982,545</b>

**State of West Virginia  
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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>88199 - St Mary's Correctional Center-Surplus</b>				
Personal Services	241,269	0	0	0
Employee Benefits	20,295	0	0	0
Current Expenses	0	792,920	0	0
Repairs & Alterations	0	28,000	0	0
<b>Total 88199 - St Mary's Correctional Center-Surplus</b>	<b>261,564</b>	<b>820,920</b>	<b>0</b>	<b>0</b>
<b>88200 - Denmark Correctional Center</b>				
FTE	80.00	81.00	81.00	81.00
Personal Services	3,396,886	4,193,796	4,283,796	4,283,796
Employee Benefits	1,049,313	1,061,381	971,381	1,018,456
Current Expenses	1,098,855	748,361	748,361	1,260,816
Repairs & Alterations	50,944	0	0	0
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	8,548	9,695	9,695	9,695
<b>Total 88200 - Denmark Correctional Center</b>	<b>5,604,546</b>	<b>6,018,233</b>	<b>6,018,233</b>	<b>6,577,763</b>
<b>88299 - Denmark Correctional Center-Surplus</b>				
Personal Services	126,286	0	0	0
Employee Benefits	11,380	0	0	0
Current Expenses	0	288,875	0	0
Repairs & Alterations	0	10,000	0	0
<b>Total 88299 - Denmark Correctional Center-Surplus</b>	<b>137,666</b>	<b>298,875</b>	<b>0</b>	<b>0</b>
<b>88300 - Ohio County Correctional Center</b>				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,394,972	1,725,873	1,775,873	1,775,873
Employee Benefits	392,320	442,887	392,887	414,874
Current Expenses	648,014	423,488	453,488	644,190
Repairs & Alterations	1,144	5,000	5,000	5,000
Buildings	0	30,494	494	494
Asset Purchases or Construction	1,605	2,000	2,000	2,000
<b>Total 88300 - Ohio County Correctional Center</b>	<b>2,438,055</b>	<b>2,629,742</b>	<b>2,629,742</b>	<b>2,842,431</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>88399 - Ohio County Correctional Center-Surplus</b>				
Personal Services	29,395	0	0	0
Employee Benefits	2,727	0	0	0
Current Expenses	0	118,450	0	0
Repairs & Alterations	0	4,000	0	0
<b>Total 88399 - Ohio County Correctional Center-Surplus</b>	<b>32,122</b>	<b>122,450</b>	<b>0</b>	<b>0</b>
<b>88800 - Mt. Olive Correctional Complex</b>				
FTE	313.00	313.00	313.00	313.00
Personal Services	15,093,031	17,628,304	17,772,104	17,772,104
Employee Benefits	3,910,259	4,618,609	4,474,809	4,710,489
Current Expenses	6,236,988	4,398,234	4,398,234	8,386,662
Repairs & Alterations	498,446	470,500	470,500	470,500
Buildings	5,665	0	0	0
Asset Purchases or Construction	36,306	21,000	21,000	21,000
<b>Total 88800 - Mt. Olive Correctional Complex</b>	<b>25,780,695</b>	<b>27,136,647</b>	<b>27,136,647</b>	<b>31,360,755</b>
<b>88899 - Mt Olive Correctional Complex-Surplus</b>				
Personal Services	425,657	0	0	0
Employee Benefits	33,227	0	0	0
Current Expenses	0	1,040,155	0	0
Repairs & Alterations	0	34,000	0	0
<b>Total 88899 - Mt Olive Correctional Complex-Surplus</b>	<b>458,884</b>	<b>1,074,155</b>	<b>0</b>	<b>0</b>
<b>89600 - Lakin Correctional Center</b>				
FTE	165.00	165.00	165.00	165.00
Personal Services	7,388,080	8,475,904	8,537,904	8,537,904
Employee Benefits	2,322,334	2,325,016	2,263,016	2,381,882
Current Expenses	2,806,790	1,759,006	1,759,006	3,180,677
Repairs & Alterations	243,598	52,483	52,483	52,483
Buildings	244	0	0	0
Asset Purchases or Construction	5,851	7,410	7,410	7,410
<b>Total 89600 - Lakin Correctional Center</b>	<b>12,766,898</b>	<b>12,619,819</b>	<b>12,619,819</b>	<b>14,160,356</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>89699 - Lakin Correctional Complex-Surplus</b>				
Personal Services	236,084	0	0	0
Employee Benefits	20,892	0	0	0
Current Expenses	0	657,060	0	0
Repairs & Alterations	0	24,000	0	0
<b>Total 89699 - Lakin Correctional Complex-Surplus</b>	<b>256,976</b>	<b>681,060</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,527,657	2,527,657	2,527,657	2,527,657
<b>Total 91300 - Brim Premium</b>	<b>2,527,657</b>	<b>2,527,657</b>	<b>2,527,657</b>	<b>2,527,657</b>
<b>Total Fund 0450 - Correctional Units Fund</b>	<b>312,376,677</b>	<b>412,579,206</b>	<b>317,211,561</b>	<b>358,830,361</b>
<b>Less: Reappropriations</b>	<b>29,179,524</b>	<b>81,987,408</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>283,197,154</b>	<b>330,591,798</b>	<b>317,211,561</b>	<b>358,830,361</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>26200 - Statewide Reporting Centers</b>				
FTE	106.00	106.00	106.00	106.00
Personal Services	3,760,151	4,853,867	4,833,867	4,833,867
Employee Benefits	1,356,520	1,185,001	1,205,001	1,253,021
Current Expenses	1,493,582	1,468,995	1,468,995	1,741,695
Repairs & Alterations	32,140	0	0	0
<b>Total 26200 - Statewide Reporting Centers</b>	<b>6,642,394</b>	<b>7,507,863</b>	<b>7,507,863</b>	<b>7,828,583</b>
<b>26299 - Statewide Reporting Centers-Surplus</b>				
Personal Services	363,628	0	0	0
Employee Benefits	31,012	0	0	0
Current Expenses	0	186,500	0	0
Repairs & Alterations	0	6,000	0	0
<b>Total 26299 - Statewide Reporting Centers-Surplus</b>	<b>394,640</b>	<b>192,500</b>	<b>0</b>	<b>0</b>
<b>26700 - Robert L. Shell Juvenile Center</b>				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,880,703	2,327,657	2,347,657	2,347,657
Employee Benefits	642,267	622,415	602,415	626,850
Current Expenses	381,923	130,342	130,342	403,214
Repairs & Alterations	49,391	1,100	1,100	1,100
Buildings	841	0	0	0
Asset Purchases or Construction	49,942	0	0	0
<b>Total 26700 - Robert L. Shell Juvenile Center</b>	<b>3,005,067</b>	<b>3,081,514</b>	<b>3,081,514</b>	<b>3,378,821</b>
<b>26799 - Robert L. Shell Juvenile Center - Surplus</b>				
Personal Services	54,102	0	0	0
Employee Benefits	5,552	0	0	0
Current Expenses	0	120,000	0	0
Repairs & Alterations	0	12,650	0	0
<b>Total 26799 - Robert L. Shell Juvenile Center - Surplus</b>	<b>59,654</b>	<b>132,650</b>	<b>0</b>	<b>0</b>
<b>53501 - Resident Medical Expenses</b>				
Current Expenses	3,128,665	4,199,472	3,604,999	7,077,078
<b>Total 53501 - Resident Medical Expenses</b>	<b>3,128,665</b>	<b>4,199,472</b>	<b>3,604,999</b>	<b>7,077,078</b>



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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>53599 - Resident Medical Expenses-Surplus</b>				
Current Expenses	0	2,750,000	0	0
<b>Total 53599 - Resident Medical Expenses-Surplus</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>
<b>70100 - Central Office</b>				
FTE	25.00	25.00	25.00	25.00
Personal Services	1,025,430	1,511,941	1,513,941	1,513,941
Employee Benefits	357,895	309,427	307,427	313,805
Current Expenses	287,826	77,017	77,017	322,386
Repairs & Alterations	22,996	0	0	0
Asset Purchases or Construction	10,734	0	0	0
<b>Total 70100 - Central Office</b>	<b>1,704,881</b>	<b>1,898,385</b>	<b>1,898,385</b>	<b>2,150,132</b>
<b>70199 - Central Office-Surplus</b>				
Personal Services	76,654	0	0	0
Employee Benefits	5,946	0	0	0
Current Expenses	0	107,500	0	0
Repairs & Alterations	0	15,000	0	0
<b>Total 70199 - Central Office-Surplus</b>	<b>82,600</b>	<b>122,500</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Repairs & Alterations	0	1,356,877	250,000	250,000
Buildings	37,208	(104,810)	0	0
Asset Purchases or Construction	24,798	(24,798)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>62,006</b>	<b>1,227,268</b>	<b>250,000</b>	<b>250,000</b>
<b>75502 - Roof Repairs And Mechanical System Upgrades</b>				
Buildings	314,587	(98,783)	0	0
Asset Purchases or Construction	0	2,000,000	0	0
<b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>	<b>314,587</b>	<b>1,001,217</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>79300 - Gene Spadaro Juvenile Center</b>				
FTE	49.00	49.00	49.00	49.00
Personal Services	2,131,311	2,417,387	2,451,387	2,451,387
Employee Benefits	628,999	622,756	588,756	611,669
Current Expenses	484,369	234,123	234,123	660,253
Repairs & Alterations	68,769	0	0	0
Buildings	97	0	0	0
Asset Purchases or Construction	600	0	0	0
<b>Total 79300 - Gene Spadaro Juvenile Center</b>	<b>3,314,145</b>	<b>3,274,266</b>	<b>3,274,266</b>	<b>3,723,309</b>
<b>79399 - Gene Spadaro Juvenile Center - Surplus</b>				
Personal Services	59,605	0	0	0
Employee Benefits	4,639	0	0	0
Current Expenses	0	112,900	0	0
Repairs & Alterations	0	30,000	0	0
<b>Total 79399 - Gene Spadaro Juvenile Center - Surplus</b>	<b>64,244</b>	<b>142,900</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	115,967	115,967	115,967	115,967
<b>Total 91300 - Brim Premium</b>	<b>115,967</b>	<b>115,967</b>	<b>115,967</b>	<b>115,967</b>
<b>98000 - Kenneth Honey Rubenstein Juvenile Center</b>				
FTE	80.00	80.00	80.00	80.00
Personal Services	3,450,616	5,030,130	4,365,098	4,365,098
Employee Benefits	1,216,822	1,460,752	1,187,152	1,252,262
Current Expenses	1,062,390	3,680,205	1,023,024	1,539,979
Repairs & Alterations	117,547	(289,844)	38,700	38,700
Other Assets	0	(32,332)	0	0
Buildings	451,781	(539,792)	0	0
Asset Purchases or Construction	109,479	(195,926)	0	0
<b>Total 98000 - Kenneth Honey Rubenstein Juvenile Center</b>	<b>6,408,635</b>	<b>9,113,193</b>	<b>6,613,974</b>	<b>7,196,039</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b>				
Personal Services	120,468	0	0	0
Employee Benefits	12,608	0	0	0
Current Expenses	0	214,400	0	0
Repairs & Alterations	0	10,000	0	0
<b>Total 98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b>	<b>133,076</b>	<b>224,400</b>	<b>0</b>	<b>0</b>
<b>98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>				
FTE	49.00	47.00	49.00	49.00
Personal Services	1,699,499	2,501,196	2,511,696	2,511,696
Employee Benefits	513,092	504,302	493,802	503,182
Current Expenses	323,717	137,325	137,325	675,151
Repairs & Alterations	71,526	0	0	0
Asset Purchases or Construction	5,300	0	0	0
<b>Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>	<b>2,613,134</b>	<b>3,142,823</b>	<b>3,142,823</b>	<b>3,690,029</b>
<b>98199 - Vicki Douglas Juvenile Center - Surplus</b>				
Personal Services	38,376	0	0	0
Employee Benefits	2,924	0	0	0
Current Expenses	0	126,750	0	0
Repairs & Alterations	0	35,000	0	0
<b>Total 98199 - Vicki Douglas Juvenile Center - Surplus</b>	<b>41,300</b>	<b>161,750</b>	<b>0</b>	<b>0</b>
<b>98200 - Northern Regional Juvenile Center</b>				
Personal Services	35	0	0	0
Current Expenses	2,876,267	2,876,302	2,876,302	2,584,690
<b>Total 98200 - Northern Regional Juvenile Center</b>	<b>2,876,302</b>	<b>2,876,302</b>	<b>2,876,302</b>	<b>2,584,690</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b>				
FTE	46.00	46.00	46.00	46.00
Personal Services	1,791,690	2,318,999	2,330,299	2,330,299
Employee Benefits	625,029	525,398	514,098	529,358
Current Expenses	362,579	149,175	149,175	863,527
Repairs & Alterations	63,131	0	0	0
Asset Purchases or Construction	10,694	0	0	0
<b>Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b>	<b>2,853,124</b>	<b>2,993,572</b>	<b>2,993,572</b>	<b>3,723,184</b>
<b>98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>				
Personal Services	46,324	0	0	0
Employee Benefits	4,154	0	0	0
Current Expenses	0	117,250	0	0
Repairs & Alterations	0	30,000	0	0
<b>Total 98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>	<b>50,478</b>	<b>147,250</b>	<b>0</b>	<b>0</b>
<b>98400 - Sam Perdue Juvenile Center (Southern Regional)</b>				
FTE	48.00	48.00	48.00	48.00
Personal Services	2,153,889	2,498,873	2,510,873	2,510,873
Employee Benefits	796,830	530,505	518,505	532,785
Current Expenses	402,821	185,220	185,220	371,112
Repairs & Alterations	59,354	0	0	0
Buildings	6,551	0	0	0
<b>Total 98400 - Sam Perdue Juvenile Center (Southern Regional)</b>	<b>3,419,446</b>	<b>3,214,598</b>	<b>3,214,598</b>	<b>3,414,770</b>
<b>98499 - Sam Perdue Juvenile Center -Surplus</b>				
Personal Services	58,131	0	0	0
Employee Benefits	6,113	0	0	0
Current Expenses	0	113,950	0	0
Repairs & Alterations	0	10,000	0	0
<b>Total 98499 - Sam Perdue Juvenile Center -Surplus</b>	<b>64,244</b>	<b>123,950</b>	<b>0</b>	<b>0</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>98500 - Tiger Morton Center</b>				
FTE	47.00	47.00	47.00	47.00
Personal Services	2,218,168	2,402,007	2,413,507	2,413,507
Employee Benefits	685,116	597,177	585,677	606,061
Current Expenses	468,701	196,155	196,155	675,725
Repairs & Alterations	124,658	0	0	0
Buildings	9,498	0	0	0
Asset Purchases or Construction	8,542	0	0	0
<b>Total 98500 - Tiger Morton Center</b>	<b>3,514,683</b>	<b>3,195,339</b>	<b>3,195,339</b>	<b>3,695,293</b>
<b>98599 - Tiger Morton Center - Surplus</b>				
Personal Services	50,144	0	0	0
Employee Benefits	4,922	0	0	0
Current Expenses	0	154,350	0	0
Repairs & Alterations	0	25,000	0	0
<b>Total 98599 - Tiger Morton Center - Surplus</b>	<b>55,066</b>	<b>179,350</b>	<b>0</b>	<b>0</b>
<b>98600 - Donald R. Kuhn Juvenile Center</b>				
FTE	93.00	93.00	93.00	93.00
Personal Services	4,110,001	4,655,377	4,684,377	4,684,377
Employee Benefits	1,335,579	1,247,523	1,218,523	1,272,678
Current Expenses	797,320	274,612	274,612	566,330
Repairs & Alterations	232,085	0	0	0
Buildings	1,487	0	0	0
Asset Purchases or Construction	10,081	0	0	0
<b>Total 98600 - Donald R. Kuhn Juvenile Center</b>	<b>6,486,553</b>	<b>6,177,512</b>	<b>6,177,512</b>	<b>6,523,385</b>
<b>98699 - Donald R. Kuhn Juvenile Center - Surplus</b>				
Personal Services	113,943	0	0	0
Employee Benefits	9,955	0	0	0
Current Expenses	0	240,000	0	0
Repairs & Alterations	0	69,100	0	0
<b>Total 98699 - Donald R. Kuhn Juvenile Center - Surplus</b>	<b>123,898</b>	<b>309,100</b>	<b>0</b>	<b>0</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>98700 - J.M. "Chick" Buckbee Juvenile Center</b>				
FTE	46.00	45.00	46.00	46.00
Personal Services	1,738,248	2,524,291	2,535,791	2,535,791
Employee Benefits	561,822	548,411	536,911	553,684
Current Expenses	337,901	188,068	188,068	497,207
Repairs & Alterations	78,794	0	0	0
Asset Purchases or Construction	19,296	0	0	0
<b>Total 98700 - J.M. "Chick" Buckbee Juvenile Center</b>	<b>2,736,061</b>	<b>3,260,770</b>	<b>3,260,770</b>	<b>3,586,682</b>
<b>98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>				
Personal Services	54,888	0	0	0
Employee Benefits	4,766	0	0	0
Current Expenses	0	111,750	0	0
Repairs & Alterations	0	15,000	0	0
<b>Total 98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>	<b>59,654</b>	<b>126,750</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0570 - Juvenile Services</b>	<b>50,324,503</b>	<b>60,893,162</b>	<b>51,207,884</b>	<b>58,937,962</b>
<b>Less: Reappropriations</b>	<b>1,034,121</b>	<b>5,072,178</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>49,290,382</b>	<b>55,820,984</b>	<b>51,207,884</b>	<b>58,937,962</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	1,100	1,100	1,100
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	108,900	1,900	1,900
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>108,900</b>	<b>1,900</b>	<b>1,900</b>
<b>Total Fund 8836 - Consolidated Federal Funds</b>	<b>0</b>	<b>110,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>110,000</b>	<b>3,000</b>	<b>3,000</b>

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

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 6283 - Division Of Corrections Lottery Fund**

**75500 - Capital Outlay And Maintenance**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Buildings	0	210,968	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>210,968</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6283 - Division Of Corrections Lottery Fund</b>	<b>0</b>	<b>210,968</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>210,968</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6362 - Parolee's Supervision Fee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	748,113	988,260	984,260	984,260
Employee Benefits	209,160	259,469	263,469	263,469
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>957,272</b>	<b>1,247,729</b>	<b>1,247,729</b>	<b>1,247,729</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	9,804	9,804	9,804
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>9,804</b>	<b>9,804</b>	<b>9,804</b>
<b>13000 - Current Expenses</b>				
Current Expenses	111,549	758,480	758,480	758,480
<b>Total 13000 - Current Expenses</b>	<b>111,549</b>	<b>758,480</b>	<b>758,480</b>	<b>758,480</b>
<b>69000 - Other Assets</b>				
Other Assets	0	40,129	40,129	40,129
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>40,129</b>	<b>40,129</b>	<b>40,129</b>
<b>Total Fund 6362 - Parolee's Supervision Fee Fund</b>	<b>1,068,822</b>	<b>2,086,142</b>	<b>2,086,142</b>	<b>2,086,142</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,068,822</b>	<b>2,086,142</b>	<b>2,086,142</b>	<b>2,086,142</b>

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<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	192,523	1,499,926	1,499,926	0
Employee Benefits	64,213	527,820	527,820	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>256,735</b>	<b>2,027,746</b>	<b>2,027,746</b>	<b>0</b>
<b>04000 - Debt Service</b>				
Current Expenses	0	1,900,000	1,900,000	100,000
<b>Total 04000 - Debt Service</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>100,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000,000	5,000,000	1,000,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,000,000	2,000,000	100,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>100,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	(135)	100,000	100,000	100,000
Repairs & Alterations	(485)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>(620)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,295	245,472	245,472	245,472
<b>Total 13000 - Current Expenses</b>	<b>4,295</b>	<b>245,472</b>	<b>245,472</b>	<b>245,472</b>
<b>25800 - Buildings</b>				
Buildings	922,764	15,000,000	0	15,000,000
<b>Total 25800 - Buildings</b>	<b>922,764</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total Fund 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b>	<b>1,183,174</b>	<b>26,273,218</b>	<b>11,273,218</b>	<b>16,545,472</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,183,174</b>	<b>26,273,218</b>	<b>11,273,218</b>	<b>16,545,472</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6201 - Gifts Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6201 - Gifts Grants &amp; Donations</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	32.00	32.00	32.00	32.00
Personal Services	2,202,836	2,613,118	2,713,118	2,713,118
Employee Benefits	487,280	666,129	566,129	566,129
Current Expenses	6,625,371	8,201,370	8,201,370	8,201,370
Repairs & Alterations	195,346	141,850	141,850	141,850
Asset Purchases or Construction	363,026	176,500	176,500	176,500
<b>Total 09900 - Unclassified</b>	<b>9,873,859</b>	<b>11,798,967</b>	<b>11,798,967</b>	<b>11,798,967</b>
<b>Total Fund 6303 - Prison Industries Fund</b>	<b>9,873,859</b>	<b>11,798,967</b>	<b>11,798,967</b>	<b>11,798,967</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,873,859</b>	<b>11,798,967</b>	<b>11,798,967</b>	<b>11,798,967</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6306 - Corrections Officer Training Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,625	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>2,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6306 - Corrections Officer Training Fund</b>	<b>2,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,625</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6319 - Tax Collections Fund</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6331 - Anthony Center National School Lunch Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	18,665	120,000	120,000	120,000
<b>Total 09900 - Unclassified</b>	<b>18,665</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 6331 - Anthony Center National School Lunch Program</b>	<b>18,665</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,665</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6353 - Huttonsville Insurance Refunds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	70,000	70,000	70,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 6353 - Huttonsville Insurance Refunds Fund</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6369 - Farm Subsidy Payments</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Total Fund 6369 - Farm Subsidy Payments</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6370 - Denmar Insurance Refunds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6370 - Denmar Insurance Refunds</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6372 - Mt Olive Insurance Refunds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	70,000	70,000	70,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 6372 - Mt Olive Insurance Refunds Fund</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6373 - Northern Insurance Refunds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	35,000	35,000	35,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 6373 - Northern Insurance Refunds Fund</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6374 - Pruntytown Insurance Refunds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6374 - Pruntytown Insurance Refunds Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6375 - Charleston Work Release Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	18,086	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>18,086</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6375 - Charleston Work Release Inmate Benefit Fund</b>	<b>18,086</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,086</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	16,121	40,000	40,000	40,000
Repairs & Alterations	7,728	0	0	0
<b>Total 09900 - Unclassified</b>	<b>23,850</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund</b>	<b>23,850</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,850</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6378 - Anthony Center Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	785	142,866	142,866	142,866
Asset Purchases or Construction	0	26,134	26,134	26,134
<b>Total 09900 - Unclassified</b>	<b>785</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Total Fund 6378 - Anthony Center Inmate Benefit Fund</b>	<b>785</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>785</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6379 - Pruntytown Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	33,006	185,000	185,000	185,000
Repairs & Alterations	385	0	0	0
Asset Purchases or Construction	0	35,000	35,000	35,000
<b>Total 09900 - Unclassified</b>	<b>33,390</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 6379 - Pruntytown Inmate Benefit Fund</b>	<b>33,390</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>33,390</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6380 - St Marys Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	163,408	480,000	480,000	480,000
Repairs & Alterations	16,526	0	0	0
Asset Purchases or Construction	597	0	0	0
<b>Total 09900 - Unclassified</b>	<b>180,531</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6380 - St Marys Inmate Benefit Fund</b>	<b>180,531</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>180,531</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6381 - Mt Olive Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	105,326	428,000	428,000	428,000
Repairs & Alterations	3,756	0	0	0
<b>Total 09900 - Unclassified</b>	<b>109,081</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Total Fund 6381 - Mt Olive Inmate Benefit Fund</b>	<b>109,081</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>109,081</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6382 - Northern Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	14,273	290,000	290,000	290,000
Repairs & Alterations	596	0	0	0
<b>Total 09900 - Unclassified</b>	<b>14,868</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Fund 6382 - Northern Inmate Benefit Fund</b>	<b>14,868</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,868</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6383 - Huttonsville Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	6,076	0	0	0
Current Expenses	159,210	435,000	435,000	435,000
Asset Purchases or Construction	0	45,000	45,000	45,000
<b>Total 09900 - Unclassified</b>	<b>165,286</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6383 - Huttonsville Inmate Benefit Fund</b>	<b>165,286</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>165,286</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6384 - Denmar Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	25,320	107,500	107,500	107,500
Repairs & Alterations	179	0	0	0
<b>Total 09900 - Unclassified</b>	<b>25,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Total Fund 6384 - Denmar Inmate Benefit Fund</b>	<b>25,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>25,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6385 - Ohio County Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,818	24,000	24,000	24,000
Repairs & Alterations	141	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,959</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6385 - Ohio County Inmate Benefit Fund</b>	<b>7,959</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,959</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6389 - Parole Supervision Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	29,000	29,000	29,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Fund 6389 - Parole Supervision Benefit Fund</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6390 - St. Marys Insurance Refunds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6390 - St. Marys Insurance Refunds Fund</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6391 - Electronic Monitoring Program Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	24,304	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
<b>Total 09900 - Unclassified</b>	<b>24,304</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 6391 - Electronic Monitoring Program Account</b>	<b>24,304</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,304</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	78,035	220,000	220,000	220,000
Repairs & Alterations	32,525	100,000	100,000	100,000
Asset Purchases or Construction	(5)	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>110,555</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund</b>	<b>110,555</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>110,555</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6396 - Martinsburg Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	233,500	233,500	233,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Total Fund 6396 - Martinsburg Inmate Benefit Fund</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6397 - Grants Gifts &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	30,000	30,000	30,000
Current Expenses	2,901,986	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
<b>Total 09900 - Unclassified</b>	<b>2,901,986</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>
<b>Total Fund 6397 - Grants Gifts &amp; Donations</b>	<b>2,901,986</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,901,986</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6401 - Juvenile Detention School Lunch Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	8,849	0	0	0
Employee Benefits	2,637	0	0	0
Current Expenses	449,122	825,000	425,000	425,000
Repairs & Alterations	1,788	0	0	0
Asset Purchases or Construction	5,789	0	0	0
<b>Total 09900 - Unclassified</b>	<b>468,185</b>	<b>825,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Total Fund 6401 - Juvenile Detention School Lunch Program</b>	<b>468,185</b>	<b>825,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>468,185</b>	<b>825,000</b>	<b>425,000</b>	<b>425,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6403 - Davis Center National School Lunch Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	(4,545)	63,470	63,470	63,470
Employee Benefits	(1,051)	23,275	23,275	23,275
Current Expenses	582	51,951	51,951	51,951
<b>Total 09900 - Unclassified</b>	<b>(5,014)</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>
<b>Total Fund 6403 - Davis Center National School Lunch Program</b>	<b>(5,014)</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(5,014)</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>

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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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 6407 - Djs Gifts Grants &amp; Donations</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6408 - Juvenile Services Status Offender Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	850,894	1,051,000	1,051,000	1,051,000
<b>Total 09900 - Unclassified</b>	<b>850,894</b>	<b>1,051,000</b>	<b>1,051,000</b>	<b>1,051,000</b>
<b>Total Fund 6408 - Juvenile Services Status Offender Fund</b>	<b>850,894</b>	<b>1,051,000</b>	<b>1,051,000</b>	<b>1,051,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>850,894</b>	<b>1,051,000</b>	<b>1,051,000</b>	<b>1,051,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	(1,697)	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>(1,697)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b>	<b>(1,697)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(1,697)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6413 - Sam Perdue Jc Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	70	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>70</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6413 - Sam Perdue Jc Benefit Fund</b>	<b>70</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>70</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6414 - Rubenstein Center Juvenile Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,211	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>11,211</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund</b>	<b>11,211</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,211</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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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**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6415 - Division Of Corrections And Rehabilitation Surplus Property</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6416 - Western Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6416 - Western Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6417 - Southern Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6417 - Southern Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6418 - South Central Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6418 - South Central Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6419 - South Western Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6419 - South Western Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6420 - Central Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6420 - Central Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6421 - Tygart Valley Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6421 - Tygart Valley Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6423 - North Central Regional Jail Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6423 - North Central Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6452 - Division Of Corrections Additional Operations Acct</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	13,625,682	0	0	0
Current Expenses	50,228	19,600,000	19,600,000	19,600,000
Repairs & Alterations	0	100,000	100,000	100,000
Buildings	699,356	100,000	100,000	100,000
Asset Purchases or Construction	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>14,375,267</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 6452 - Division Of Corrections Additional Operations Acct</b>	<b>14,375,267</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,375,267</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	39,426	140,000	140,000	140,000
<b>Total 09900 - Unclassified</b>	<b>39,426</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd</b>	<b>39,426</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>39,426</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6455 - Salem Correctional Center Inmate Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	35,868	150,000	150,000	150,000
Asset Purchases or Construction	695	0	0	0
<b>Total 09900 - Unclassified</b>	<b>36,563</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund</b>	<b>36,563</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>36,563</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

FUND CLASS: OTHER FUND: 6456 - Northern Regional Jail	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6456 - Northern Regional Jail</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

FUND CLASS: OTHER FUND: 6457 - Eastern Regional Jail	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6457 - Eastern Regional Jail</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6458 - Tiger Morton Juvenile Center Benefits Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6458 - Tiger Morton Juvenile Center Benefits Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6459 - Lorrie Yeager Juvenile Center Benefits Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6459 - Lorrie Yeager Juvenile Center Benefits Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6460 - Robert Shell Juvenile Center Benefits Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6460 - Robert Shell Juvenile Center Benefits Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6461 - Vicki Douglas Juvenile Center Benefits Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6461 - Vicki Douglas Juvenile Center Benefits Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6462 - Chick Buckbee Juvenile Center Benefits Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6462 - Chick Buckbee Juvenile Center Benefits Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6678 - Regional Jails Operating Cash Control Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1,106.00	1,107.00	1,107.00	1,107.00
Personal Services	56,214,618	67,536,122	70,548,622	70,548,622
Employee Benefits	15,729,320	17,006,715	18,297,215	18,297,215
Current Expenses	44,620,180	59,434,758	54,546,758	54,546,758
Repairs & Alterations	2,666,379	1,221,000	1,687,500	1,687,500
Other Assets	3,058	0	0	0
Buildings	2,285,021	1,060,000	1,077,000	1,077,000
Land	0	240,000	125,000	125,000
Asset Purchases or Construction	985,773	372,000	588,500	588,500
<b>Total 09900 - Unclassified</b>	<b>122,504,349</b>	<b>146,870,595</b>	<b>146,870,595</b>	<b>146,870,595</b>
<b>Total Fund 6678 - Regional Jails Operating Cash Control Account</b>	<b>122,504,349</b>	<b>146,870,595</b>	<b>146,870,595</b>	<b>146,870,595</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>122,504,349</b>	<b>146,870,595</b>	<b>146,870,595</b>	<b>146,870,595</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	364,744,903	475,311,518	370,258,594	419,518,688
<b>FEDERAL REVENUE</b>	0	110,000	3,000	3,000
<b>SPECIAL REVENUE</b>	2,251,995	28,359,360	13,359,360	18,631,614
<b>LOTTERY REVENUE</b>	0	210,968	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	151,790,584	189,041,763	188,641,763	188,641,763
<b>TOTAL DIVISION OF CORRECTIONS AND REHABILITATION</b>	<b>518,787,483</b>	<b>693,033,608</b>	<b>572,262,717</b>	<b>626,795,065</b>
<b>Less: Reappropriations</b>	<b>30,213,644</b>	<b>87,270,554</b>	<b>0</b>	
<b>Net Department Total</b>	<b>488,573,838</b>	<b>605,763,054</b>	<b>572,262,717</b>	<b>626,795,065</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0612 - WEST VIRGINIA STATE POLICE**

**WV Code Chapter - 15 Article - 2**

<p>Department Description</p> <p>The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows:</p> <p>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.</p> <p>MOTOR VEHICLE INSPECTION - Provides oversight of State's motor vehicle safety inspection program.</p> <p>COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority adjusted.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table border="0"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8741</td> <td style="text-align: right;">\$21,722,168</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0453</td> <td style="text-align: right;">\$116,332,408</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6501</td> <td style="text-align: right;">\$8,094,511</td> </tr> <tr> <td>Fund 6511</td> <td style="text-align: right;">\$2,277,078</td> </tr> <tr> <td>Fund 6513</td> <td style="text-align: right;">\$2,827,000</td> </tr> <tr> <td>Fund 6516</td> <td style="text-align: right;">\$1,023,778</td> </tr> <tr> <td>Fund 6519</td> <td style="text-align: right;">\$580,000</td> </tr> <tr> <td>Fund 6527</td> <td style="text-align: right;">\$1,267,914</td> </tr> <tr> <td>Fund 6532</td> <td style="text-align: right;">\$8,300</td> </tr> <tr> <td>Fund 6544</td> <td style="text-align: right;">\$200,000</td> </tr> </table>	Federal Revenue		Fund 8741	\$21,722,168			General Revenue		Fund 0453	\$116,332,408			Special Revenue		Fund 6501	\$8,094,511	Fund 6511	\$2,277,078	Fund 6513	\$2,827,000	Fund 6516	\$1,023,778	Fund 6519	\$580,000	Fund 6527	\$1,267,914	Fund 6532	\$8,300	Fund 6544	\$200,000
Federal Revenue																															
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	988.50	978.50	977.50	977.50
Personal Services	56,364,712	66,639,145	66,780,832	63,780,832
Employee Benefits	11,085,913	12,367,582	12,225,895	13,399,560
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>67,450,624</b>	<b>79,006,727</b>	<b>79,006,727</b>	<b>77,180,392</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	105,627	106,260	106,260	106,260
Employee Benefits	17,206	33,040	33,040	35,820
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>122,833</b>	<b>139,300</b>	<b>139,300</b>	<b>142,080</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	336,979	450,523	450,523	450,523
<b>Total 06400 - Repairs And Alterations</b>	<b>336,979</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>
<b>09000 - Children's Protection Act</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	540,061	627,842	630,236	630,236
Employee Benefits	132,119	190,506	188,883	207,749
Current Expenses	68,054	128,751	128,781	128,781
Repairs & Alterations	0	1,300	1,300	1,300
Other Assets	84,321	0	0	0
Asset Purchases or Construction	0	160,724	159,923	159,923
<b>Total 09000 - Children's Protection Act</b>	<b>824,555</b>	<b>1,109,123</b>	<b>1,109,123</b>	<b>1,127,989</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,086,052	10,384,394	10,384,394	10,384,394
<b>Total 13000 - Current Expenses</b>	<b>10,086,052</b>	<b>10,384,394</b>	<b>10,384,394</b>	<b>10,384,394</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	840,680	159,320	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>840,680</b>	<b>159,320</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>52100 - Trooper Class</b>				
FTE	36.00	48.00	48.00	48.00
Personal Services	109,467	2,578,754	2,578,752	2,417,580
Employee Benefits	19,321	169,530	603,292	622,848
Current Expenses	143,707	459,548	25,788	25,788
Asset Purchases or Construction	469,919	0	0	0
<b>Total 52100 - Trooper Class</b>	<b>742,414</b>	<b>3,207,832</b>	<b>3,207,832</b>	<b>3,066,216</b>
<b>55600 - Barracks Lease Payments</b>				
Current Expenses	232,072	237,898	237,898	237,898
<b>Total 55600 - Barracks Lease Payments</b>	<b>232,072</b>	<b>237,898</b>	<b>237,898</b>	<b>237,898</b>
<b>55800 - Communications And Other Equipment</b>				
Current Expenses	186,228	260,211	15,000	15,000
Repairs & Alterations	0	(4,454)	0	0
Other Assets	503,976	(91,941)	120,000	120,000
Buildings	0	(64,743)	0	0
Asset Purchases or Construction	865,972	2,542,517	935,968	935,968
<b>Total 55800 - Communications And Other Equipment</b>	<b>1,556,177</b>	<b>2,641,590</b>	<b>1,070,968</b>	<b>1,070,968</b>
<b>60500 - Trooper Retirement Fund</b>				
Employee Benefits	13,066,967	15,218,293	15,224,413	15,224,413
Current Expenses	(39,521)	(898,978)	(905,098)	(905,098)
<b>Total 60500 - Trooper Retirement Fund</b>	<b>13,027,445</b>	<b>14,319,315</b>	<b>14,319,315</b>	<b>14,319,315</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Current Expenses	0	18,731	0	0
Repairs & Alterations	0	175,000	0	0
Asset Purchases or Construction	0	356,269	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>74700 - Handgun Administration Expense</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,921	44,101	44,601	44,601
Employee Benefits	5,823	24,324	24,310	26,654
Current Expenses	612	8,663	8,177	8,177
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	5,000	5,000	5,000
<b>Total 74700 - Handgun Administration Expense</b>	<b>39,356</b>	<b>87,088</b>	<b>87,088</b>	<b>89,432</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	22,149	2,081,614	0	0
Repairs & Alterations	194,156	1,962,633	140,400	140,400
Other Assets	4,408	(58,005)	0	0
Buildings	638,660	3,217,648	50,000	50,000
Asset Purchases or Construction	355,729	192,061	59,600	59,600
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,215,101</b>	<b>7,395,952</b>	<b>250,000</b>	<b>250,000</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Employee Benefits	9,984,000	8,633,000	8,633,000	0
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>9,984,000</b>	<b>8,633,000</b>	<b>8,633,000</b>	<b>0</b>
<b>89800 - Automated Fingerprint Identification System</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	182,762	399,729	404,837	404,837
Employee Benefits	59,375	129,845	131,241	139,826
Current Expenses	4,891	72,771	3,747	3,747
Other Assets	1,658,350	1,658,350	1,720,870	1,720,870
<b>Total 89800 - Automated Fingerprint Identification System</b>	<b>1,905,378</b>	<b>2,260,695</b>	<b>2,260,695</b>	<b>2,269,280</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,743,921	5,743,921	5,743,921	5,743,921
<b>Total 91300 - Brim Premium</b>	<b>5,743,921</b>	<b>5,743,921</b>	<b>5,743,921</b>	<b>5,743,921</b>
<b>Total Fund 0453 - Division Of Public Safety Fund</b>	<b>114,107,589</b>	<b>136,326,678</b>	<b>126,900,784</b>	<b>116,332,408</b>
<b>Less: Reappropriations</b>	<b>1,252,445</b>	<b>8,875,894</b>	<b>0</b>	<b></b>

**State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Net Fund Total</b>	<b>112,855,143</b>	<b>127,450,784</b>	<b>126,900,784</b>	<b>116,332,408</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	7.00	8.00	8.00
Personal Services	2,402,340	3,028,752	3,018,659	3,018,659
Employee Benefits	113,461	237,660	247,753	247,753
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,515,801</b>	<b>3,266,412</b>	<b>3,266,412</b>	<b>3,266,412</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,262	42,000	42,000	42,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,262</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	4,048,802	13,356,035	13,356,035	13,356,035
<b>Total 07000 - Equipment</b>	<b>4,048,802</b>	<b>13,356,035</b>	<b>13,356,035</b>	<b>13,356,035</b>
<b>13000 - Current Expenses</b>				
Current Expenses	714,326	2,250,971	2,250,971	2,250,971
<b>Total 13000 - Current Expenses</b>	<b>714,326</b>	<b>2,250,971</b>	<b>2,250,971</b>	<b>2,250,971</b>
<b>25800 - Buildings</b>				
Buildings	495,000	1,740,500	1,740,500	1,740,500
<b>Total 25800 - Buildings</b>	<b>495,000</b>	<b>1,740,500</b>	<b>1,740,500</b>	<b>1,740,500</b>
<b>69000 - Other Assets</b>				
Other Assets	1,107,611	1,065,750	1,065,750	1,065,750
<b>Total 69000 - Other Assets</b>	<b>1,107,611</b>	<b>1,065,750</b>	<b>1,065,750</b>	<b>1,065,750</b>
<b>73000 - Land</b>				
Land	0	500	500	500
<b>Total 73000 - Land</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b>	<b>8,882,803</b>	<b>21,722,168</b>	<b>21,722,168</b>	<b>21,722,168</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,882,803</b>	<b>21,722,168</b>	<b>21,722,168</b>	<b>21,722,168</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6501 - Motor Vehicle Inspection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.00	23.00	23.00	23.00
Personal Services	988,210	1,599,228	1,544,212	1,544,212
Employee Benefits	337,732	492,821	547,837	547,837
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,325,942</b>	<b>2,092,049</b>	<b>2,092,049</b>	<b>2,092,049</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	65,050	204,500	204,500	204,500
<b>Total 06400 - Repairs And Alterations</b>	<b>65,050</b>	<b>204,500</b>	<b>204,500</b>	<b>204,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,681,510	3,770,751	3,770,751	3,770,751
<b>Total 07000 - Equipment</b>	<b>1,681,510</b>	<b>3,770,751</b>	<b>3,770,751</b>	<b>3,770,751</b>
<b>13000 - Current Expenses</b>				
Current Expenses	642,222	1,488,211	1,488,211	1,488,211
<b>Total 13000 - Current Expenses</b>	<b>642,222</b>	<b>1,488,211</b>	<b>1,488,211</b>	<b>1,488,211</b>
<b>25800 - Buildings</b>				
Buildings	0	534,000	534,000	534,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	7,264	302,432	302,432	0
<b>Total 91300 - Brim Premium</b>	<b>7,264</b>	<b>302,432</b>	<b>302,432</b>	<b>0</b>
<b>Total Fund 6501 - Motor Vehicle Inspection Fund</b>	<b>3,721,988</b>	<b>8,396,943</b>	<b>8,396,943</b>	<b>8,094,511</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,721,988</b>	<b>8,396,943</b>	<b>8,396,943</b>	<b>8,094,511</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6511 - State Police Forensic Laboratory</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	239,812	1,343,481	1,338,214	1,338,214
Employee Benefits	69,295	293,597	298,864	298,864
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>309,108</b>	<b>1,637,078</b>	<b>1,637,078</b>	<b>1,637,078</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	5,000	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	110,763	545,000	545,000	545,000
<b>Total 07000 - Equipment</b>	<b>110,763</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	53,765	90,000	90,000	90,000
<b>Total 13000 - Current Expenses</b>	<b>53,765</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Fund 6511 - State Police Forensic Laboratory</b>	<b>478,635</b>	<b>2,277,078</b>	<b>2,277,078</b>	<b>2,277,078</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>478,635</b>	<b>2,277,078</b>	<b>2,277,078</b>	<b>2,277,078</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6513 - Drunk Driving Prevention Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,491,895	3,491,895	0
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,491,895</b>	<b>3,491,895</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,779,827	1,327,000	1,327,000	2,827,000
<b>Total 13000 - Current Expenses</b>	<b>1,779,827</b>	<b>1,327,000</b>	<b>1,327,000</b>	<b>2,827,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	154,452	154,452	0
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>154,452</b>	<b>154,452</b>	<b>0</b>
<b>Total Fund 6513 - Drunk Driving Prevention Fund</b>	<b>1,779,827</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>2,827,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,779,827</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>2,827,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6516 - Surplus Real Property Proceeds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>25800 - Buildings</b>				
Buildings	115,000	1,022,778	1,022,778	1,022,778
<b>Total 25800 - Buildings</b>	<b>115,000</b>	<b>1,022,778</b>	<b>1,022,778</b>	<b>1,022,778</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	77,222	77,222	0
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>77,222</b>	<b>77,222</b>	<b>0</b>
<b>Total Fund 6516 - Surplus Real Property Proceeds Fund</b>	<b>115,000</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,023,778</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>115,000</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,023,778</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6519 - Wv State Police - Surplus Transfer Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	64	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>64</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	99,423	225,000	225,000	225,000
<b>Total 13000 - Current Expenses</b>	<b>99,423</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>25800 - Buildings</b>				
Buildings	40,000	40,000	40,000	40,000
<b>Total 25800 - Buildings</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	45,000	45,000	45,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	5,000	5,000	0
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Total Fund 6519 - Wv State Police - Surplus Transfer Account</b>	<b>139,487</b>	<b>585,000</b>	<b>585,000</b>	<b>580,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>139,487</b>	<b>585,000</b>	<b>585,000</b>	<b>580,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6527 - Central Abuse Registry Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	100,132	224,808	218,848	218,848
Employee Benefits	41,303	65,163	71,123	71,123
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>141,435</b>	<b>289,971</b>	<b>289,971</b>	<b>289,971</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	300,500	300,500	300,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,586	376,443	376,443	376,443
<b>Total 13000 - Current Expenses</b>	<b>2,586</b>	<b>376,443</b>	<b>376,443</b>	<b>376,443</b>
<b>69000 - Other Assets</b>				
Other Assets	0	300,500	300,500	300,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>91300 - Brim Premium</b>				
Current Expenses	445	18,524	18,524	0
<b>Total 91300 - Brim Premium</b>	<b>445</b>	<b>18,524</b>	<b>18,524</b>	<b>0</b>
<b>Total Fund 6527 - Central Abuse Registry Fund</b>	<b>144,466</b>	<b>1,286,438</b>	<b>1,286,438</b>	<b>1,267,914</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>144,466</b>	<b>1,286,438</b>	<b>1,286,438</b>	<b>1,267,914</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 6532 - Bail Bond Enforcer Account**

**13000 - Current Expenses**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	8,300	8,300	8,300
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Total Fund 6532 - Bail Bond Enforcer Account</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6544 - State Police Academy Post Exchange</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	40,000	40,000	40,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	62,617	160,000	160,000	160,000
<b>Total 13000 - Current Expenses</b>	<b>62,617</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Fund 6544 - State Police Academy Post Exchange</b>	<b>62,617</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>62,617</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6502 - Miscellaneous Non Federal Grants Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	1,699,585	2,546,181	2,546,181	2,546,181
Employee Benefits	226,130	353,837	369,555	369,555
Current Expenses	1,707,200	3,925,637	3,909,919	3,909,919
Repairs & Alterations	14,300	87,500	87,500	87,500
Other Assets	112,374	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	116,554	1,880,351	1,880,351	1,880,351
<b>Total 09900 - Unclassified</b>	<b>3,876,143</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,439,563</b>
<b>Total Fund 6502 - Miscellaneous Non Federal Grants Fund</b>	<b>3,876,143</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,439,563</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,876,143</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,439,563</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: OTHER**

**FUND: 6505 - Drunk Driving Commission - Grants Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	6.00	6.00	6.00	6.00
Personal Services	979,781	989,308	992,325	992,325
Employee Benefits	114,069	166,556	176,706	176,706
Current Expenses	176,798	340,703	327,536	327,536
Repairs & Alterations	28,772	29,790	29,790	29,790
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	742,030	931,246	931,246	931,246
<b>Total 09900 - Unclassified</b>	<b>2,041,450</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,462,603</b>
<b>Total Fund 6505 - Drunk Driving Commission - Grants Fund</b>	<b>2,041,450</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,462,603</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,041,450</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,462,603</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6506 - Forfeited Property Investigation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	110,492	0	0	0
Employee Benefits	41,231	0	0	0
Current Expenses	2,494	69,025	69,025	69,025
Repairs & Alterations	12,824	10,500	20,500	20,500
Other Assets	9,496	233,145	233,145	233,145
Asset Purchases or Construction	0	902,917	892,917	892,917
<b>Total 09900 - Unclassified</b>	<b>176,538</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,215,587</b>
<b>Total Fund 6506 - Forfeited Property Investigation Fund</b>	<b>176,538</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,215,587</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>176,538</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,215,587</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	1,014	67,700	67,700	67,700
<b>Total 09900 - Unclassified</b>	<b>1,014</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Total Fund 6507 - Wv State Police Criminal Justice Information Services Fund</b>	<b>1,014</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,014</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6508 - Contract Services Payment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	1,967,645	6,294,746	6,294,746	6,294,746
Employee Benefits	(939)	91,254	91,254	91,254
Current Expenses	4,245	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>1,970,951</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>
<b>Total Fund 6508 - Contract Services Payment Fund</b>	<b>1,970,951</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,970,951</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6509 - Wv State Police Criminal History Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6509 - Wv State Police Criminal History Account</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6518 - Asset Forfeiture - Us Treasury</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	9,496	300,000	300,000	300,000
Asset Purchases or Construction	0	783,467	783,467	783,467
<b>Total 09900 - Unclassified</b>	<b>9,496</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Total Fund 6518 - Asset Forfeiture - Us Treasury</b>	<b>9,496</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,496</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6528 - Subrogation Proceeds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	(250)	313,535	27,900	27,900
<b>Total 09900 - Unclassified</b>	<b>(250)</b>	<b>313,535</b>	<b>27,900</b>	<b>27,900</b>
<b>Total Fund 6528 - Subrogation Proceeds Fund</b>	<b>(250)</b>	<b>313,535</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(250)</b>	<b>313,535</b>	<b>27,900</b>	<b>27,900</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6529 - Missing Children Advisory Council Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,750	7,750	7,750
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Total Fund 6529 - Missing Children Advisory Council Fund</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6543 - West Virginia State Police Dna Database Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	32,778	230,000	230,000	230,000
<b>Total 09900 - Unclassified</b>	<b>32,778</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Fund 6543 - West Virginia State Police Dna Database Account</b>	<b>32,778</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>32,778</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	114,107,589	136,326,678	126,900,784	116,332,408
FEDERAL REVENUE	8,882,803	21,722,168	21,722,168	21,722,168
SPECIAL REVENUE	6,442,021	18,828,106	18,828,106	16,278,581
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,108,120	21,395,205	21,109,570	21,109,570
<b>TOTAL WEST VIRGINIA STATE POLICE</b>	<b>137,540,532</b>	<b>198,272,157</b>	<b>188,560,628</b>	<b>175,442,727</b>
<b>Less: Reappropriations</b>	<b>1,252,445</b>	<b>8,875,894</b>	<b>0</b>	
<b>Net Department Total</b>	<b>136,288,087</b>	<b>189,396,263</b>	<b>188,560,628</b>	<b>175,442,727</b>

**State of West Virginia  
FY 2026 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**

<p>Department Description</p> <p>The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.</p> <p>The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8819</td> <td style="text-align: right;">\$80,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0436</td> <td style="text-align: right;">\$63,061</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6152</td> <td style="text-align: right;">\$6,858,262</td> </tr> </table>	Federal Revenue		Fund 8819	\$80,000			General Revenue		Fund 0436	\$63,061			Special Revenue		Fund 6152	\$6,858,262
Federal Revenue																	
Fund 8819	\$80,000																
General Revenue																	
Fund 0436	\$63,061																
Special Revenue																	
Fund 6152	\$6,858,262																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: GENERAL REVENUE  
FUND: 0436 - Fire Commission Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	59,465	63,061	63,061	63,061
<b>Total 13000 - Current Expenses</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>
<b>Total Fund 0436 - Fire Commission Fund</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: FEDERAL REVENUE  
FUND: 8819 - Consolidated Federal Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	0	80,000	80,000	80,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 8819 - Consolidated Federal Fund</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: FIRE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6152 - Fire Marshall Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	60.00	60.00	60.00	60.00
Personal Services	2,370,293	3,062,694	3,037,694	3,087,694
Employee Benefits	748,292	830,918	855,918	1,005,918
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,118,585</b>	<b>3,893,612</b>	<b>3,893,612</b>	<b>4,093,612</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	38,409	58,500	58,500	58,500
<b>Total 06400 - Repairs And Alterations</b>	<b>38,409</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	72,305	340,800	140,800	440,800
<b>Total 07000 - Equipment</b>	<b>72,305</b>	<b>340,800</b>	<b>140,800</b>	<b>440,800</b>
<b>09900 - Unclassified</b>				
Current Expenses	276	3,800	3,800	3,800
Repairs & Alterations	624	0	0	0
<b>Total 09900 - Unclassified</b>	<b>899</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,253,662	1,446,550	1,646,550	1,746,550
<b>Total 13000 - Current Expenses</b>	<b>1,253,662</b>	<b>1,446,550</b>	<b>1,646,550</b>	<b>1,746,550</b>
<b>69000 - Other Assets</b>				
Other Assets	0	0	0	450,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	65,000	65,000	65,000	65,000
<b>Total 91300 - Brim Premium</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Fund 6152 - Fire Marshall Fees Fund</b>	<b>4,548,861</b>	<b>5,808,262</b>	<b>5,808,262</b>	<b>6,858,262</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>4,548,861</b>	<b>5,808,262</b>	<b>5,808,262</b>	<b>6,858,262</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 6160 - Gifts, Grants And Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	38,103	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>38,103</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6160 - Gifts, Grants And Donations</b>	<b>38,103</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>38,103</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 6161 - Fire Service Equipment And Training Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 6161 - Fire Service Equipment And Training Fund</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	8,000	8,000	8,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Fund M619 - State Fire Commission-Medical Cannabis</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: FIRE COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	59,465	63,061	63,061	63,061
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	4,548,861	5,808,262	5,808,262	6,858,262
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,103	168,000	168,000	168,000
<b>TOTAL FIRE COMMISSION</b>	<b>4,646,429</b>	<b>6,119,323</b>	<b>6,119,323</b>	<b>7,169,323</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>4,646,429</b>	<b>6,119,323</b>	<b>6,119,323</b>	<b>7,169,323</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0622 - DIVISION OF PROTECTIVE SERVICES**

**WV Code Chapter - 15 Article - 2D**

<p>Department Description</p> <p>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 (2) primary resources in this mission.</p> <p>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 24 hours. This requirement is mandated by the West Virginia Law Enforcement Professional Standards Subcommittee.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0585      \$4,017,021</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0585 - Protective Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	53.00	54.00	53.00	53.00
Personal Services	2,317,844	2,788,510	2,753,510	2,753,510
Employee Benefits	704,603	733,255	719,819	763,266
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,022,447</b>	<b>3,521,765</b>	<b>3,473,329</b>	<b>3,516,776</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	6,690	8,500	8,500	8,500
<b>Total 06400 - Repairs And Alterations</b>	<b>6,690</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>07000 - Equipment</b>				
Current Expenses	0	(73,334)	0	0
Asset Purchases or Construction	19,771	592,589	64,171	64,171
<b>Total 07000 - Equipment</b>	<b>19,771</b>	<b>519,255</b>	<b>64,171</b>	<b>64,171</b>
<b>09900 - Unclassified</b>				
Employee Benefits	0	(583)	0	0
Current Expenses	0	2,428,125	16,991	16,991
Repairs & Alterations	4,526	(31,563)	5,000	5,000
Land	0	(305,818)	0	0
Asset Purchases or Construction	0	(273,470)	0	0
<b>Total 09900 - Unclassified</b>	<b>4,526</b>	<b>1,816,690</b>	<b>21,991</b>	<b>21,991</b>
<b>13000 - Current Expenses</b>				
Current Expenses	267,704	422,981	422,981	372,981
<b>Total 13000 - Current Expenses</b>	<b>267,704</b>	<b>422,981</b>	<b>422,981</b>	<b>372,981</b>
<b>91300 - Brim Premium</b>				
Current Expenses	28,748	32,602	32,602	32,602
<b>Total 91300 - Brim Premium</b>	<b>28,748</b>	<b>32,602</b>	<b>32,602</b>	<b>32,602</b>
<b>Total Fund 0585 - Protective Services</b>	<b>3,349,886</b>	<b>6,321,794</b>	<b>4,023,574</b>	<b>4,017,021</b>
<b>Less: Reappropriations</b>	<b>335</b>	<b>2,249,784</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,349,551</b>	<b>4,072,010</b>	<b>4,023,574</b>	<b>4,017,021</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	387,992	580,620	580,620	580,620
Employee Benefits	109,470	141,500	141,500	141,500
Current Expenses	87,025	1,297,880	1,297,880	1,297,880
Repairs & Alterations	3,973	5,000	5,000	5,000
Asset Purchases or Construction	119,640	0	0	0
<b>Total 09900 - Unclassified</b>	<b>708,100</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>
<b>Total Fund 6425 - Security Enforcement Fund</b>	<b>708,100</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>708,100</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,025,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6426 - Multifest Security - Gov's Contingent Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	7,500	7,500	7,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 6426 - Multifest Security - Gov's Contingent Fund</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	3,349,886	6,321,794	4,023,574	4,017,021
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	708,100	2,032,500	2,032,500	2,032,500
<b>TOTAL DIVISION OF PROTECTIVE SERVICES</b>	<b>4,057,986</b>	<b>8,354,294</b>	<b>6,056,074</b>	<b>6,049,521</b>
<b>Less: Reappropriations</b>	<b>335</b>	<b>2,249,784</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,057,651</b>	<b>6,104,510</b>	<b>6,056,074</b>	<b>6,049,521</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0623 - DIVISION OF ADMINISTRATIVE SERVICES**

**WV Code Chapter - 15A Article - 2**

<p>Department Description</p> <p>The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, Division of Protective Services, and State Police, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.</p> <p>Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law 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.</p> <p>Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> <li>- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.</li> <li>- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.</li> <li>- Administer the Law Enforcement Professional Standards Program.</li> <li>- Monitor Juvenile facilities for the Juvenile Standards Commission.</li> <li>- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$12,966,931 for Victims of Crime Act and \$75,500 for 1 FTE moved from 0608.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8803</td> <td style="text-align: right;">\$76,772,254</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0546</td> <td style="text-align: right;">\$23,718,376</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0619</td> <td style="text-align: right;">\$6,013,574</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6386</td> <td style="text-align: right;">\$2,024,985</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6804</td> <td style="text-align: right;">\$1,504,597</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6810</td> <td style="text-align: right;">\$125,000</td> </tr> </table>	Federal Revenue		Fund 8803	\$76,772,254			General Revenue		Fund 0546	\$23,718,376	Fund 0619	\$6,013,574			Special Revenue		Fund 6386	\$2,024,985	Fund 6804	\$1,504,597	Fund 6810	\$125,000
Federal Revenue																							
Fund 8803	\$76,772,254																						
General Revenue																							
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Special Revenue																							
Fund 6386	\$2,024,985																						
Fund 6804	\$1,504,597																						
Fund 6810	\$125,000																						

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.87	8.87	8.87	8.87
Personal Services	394,008	492,086	471,086	471,086
Employee Benefits	137,443	147,178	168,178	252,327
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>531,451</b>	<b>639,264</b>	<b>639,264</b>	<b>723,413</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,804	1,804	1,804
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>
<b>13000 - Current Expenses</b>				
Current Expenses	230,849	233,360	233,360	233,360
<b>Total 13000 - Current Expenses</b>	<b>230,849</b>	<b>233,360</b>	<b>233,360</b>	<b>233,360</b>
<b>21099 - Victims Of Crime Act - Surplus</b>				
Current Expenses	9,059,070	440,930	0	0
<b>Total 21099 - Victims Of Crime Act - Surplus</b>	<b>9,059,070</b>	<b>440,930</b>	<b>0</b>	<b>0</b>
<b>21601 - Victims Of Crime Act</b>				
Current Expenses	0	10,000,000	0	12,966,931
<b>Total 21601 - Victims Of Crime Act</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>12,966,931</b>
<b>45800 - Child Advocacy Centers</b>				
FTE	0.65	0.65	0.65	0.65
Personal Services	26,594	151,434	56,606	56,606
Employee Benefits	9,122	79,446	25,036	27,011
Current Expenses	2,140,287	2,237,498	2,132,719	2,132,719
Repairs & Alterations	0	(33)	0	0
<b>Total 45800 - Child Advocacy Centers</b>	<b>2,176,002</b>	<b>2,468,344</b>	<b>2,214,361</b>	<b>2,216,336</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>56100 - Community Corrections</b>				
FTE	3.43	3.43	3.43	3.43
Personal Services	140,233	517,125	179,551	179,551
Employee Benefits	51,082	178,543	61,324	63,101
Current Expenses	4,721,898	4,979,992	4,373,444	4,373,444
Repairs & Alterations	326	(105)	49	49
Other Assets	0	(10,000)	0	0
<b>Total 56100 - Community Corrections</b>	<b>4,913,540</b>	<b>5,665,555</b>	<b>4,614,368</b>	<b>4,616,145</b>
<b>59700 - Statistical Analysis Program</b>				
FTE	0.10	0.10	0.10	0.10
Personal Services	5,504	38,621	38,621	38,621
Employee Benefits	1,768	12,118	12,118	12,874
Current Expenses	55	0	0	0
<b>Total 59700 - Statistical Analysis Program</b>	<b>7,327</b>	<b>50,739</b>	<b>50,739</b>	<b>51,495</b>
<b>71400 - Sexual Assault Forensic Examination Commission</b>				
FTE	1.69	1.69	1.69	1.69
Personal Services	44,055	601,119	227,947	227,947
Employee Benefits	15,920	151,008	55,404	57,623
Current Expenses	117,502	(114,426)	0	0
Repairs & Alterations	0	(30)	0	0
<b>Total 71400 - Sexual Assault Forensic Examination Commission</b>	<b>177,476</b>	<b>637,670</b>	<b>283,351</b>	<b>285,570</b>
<b>76200 - Qualitative Analysis And Training For Your Services</b>				
FTE	1.03	1.03	1.03	1.03
Personal Services	54,318	264,239	69,437	69,437
Employee Benefits	17,405	67,446	20,936	22,042
Current Expenses	77,223	1,626,592	0	0
Repairs & Alterations	0	(111)	0	0
Asset Purchases or Construction	4,872	(4,872)	0	0
<b>Total 76200 - Qualitative Analysis And Training For Your Services</b>	<b>153,818</b>	<b>1,953,295</b>	<b>90,373</b>	<b>91,479</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>83800 - Law Enforcement Professional Standards</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	108,316	131,114	131,414	131,414
Employee Benefits	14,661	31,283	30,983	32,147
Current Expenses	18,306	20,115	20,115	20,115
<b>Total 83800 - Law Enforcement Professional Standards</b>	<b>141,284</b>	<b>182,512</b>	<b>182,512</b>	<b>183,676</b>
<b>89501 - Justice Reinvestment Initiative</b>				
FTE	1.65	1.65	1.65	1.65
Personal Services	67,152	210,441	94,392	94,392
Employee Benefits	25,201	74,646	31,944	33,948
Current Expenses	2,628,379	2,622,271	2,217,679	2,217,679
Repairs & Alterations	0	74	25	25
<b>Total 89501 - Justice Reinvestment Initiative</b>	<b>2,720,732</b>	<b>2,907,433</b>	<b>2,344,040</b>	<b>2,346,044</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	2,123	2,123	2,123
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>2,123</b>	<b>2,123</b>	<b>2,123</b>
<b>Total Fund 0546 - Criminal Justice Fund</b>	<b>20,111,551</b>	<b>25,183,029</b>	<b>10,656,295</b>	<b>23,718,376</b>
<b>Less: Reappropriations</b>	<b>10,682,378</b>	<b>14,526,734</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,429,173</b>	<b>10,656,295</b>	<b>10,656,295</b>	<b>23,718,376</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0619 - Division Of Administrative Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	79.20	74.35	79.20	79.20
Personal Services	3,686,604	4,462,311	4,409,811	4,071,811
Employee Benefits	1,135,805	1,164,476	1,265,412	1,336,763
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,822,409</b>	<b>5,626,787</b>	<b>5,675,223</b>	<b>5,408,574</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,825	50,000	50,000	50,000
Repairs & Alterations	9,439	0	0	0
Asset Purchases or Construction	37,709	0	0	0
<b>Total 09900 - Unclassified</b>	<b>49,973</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	532,275	555,000	555,000	555,000
<b>Total 13000 - Current Expenses</b>	<b>532,275</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>
<b>Total Fund 0619 - Division Of Administrative Services</b>	<b>5,404,657</b>	<b>6,231,787</b>	<b>6,280,223</b>	<b>6,013,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,404,657</b>	<b>6,231,787</b>	<b>6,280,223</b>	<b>6,013,574</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8803 - Cons Federal Funds General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.37	18.22	18.37	18.37
Personal Services	722,374	1,048,759	1,048,759	1,048,759
Employee Benefits	232,078	314,587	314,587	314,587
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>954,452</b>	<b>1,363,346</b>	<b>1,363,346</b>	<b>1,363,346</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,750	1,750	1,750
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	25,185	25,185	25,185
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>25,185</b>	<b>25,185</b>	<b>25,185</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,680,773	75,381,973	75,381,973	75,381,973
<b>Total 13000 - Current Expenses</b>	<b>9,680,773</b>	<b>75,381,973</b>	<b>75,381,973</b>	<b>75,381,973</b>
<b>Total Fund 8803 - Cons Federal Funds General Operating Fund</b>	<b>10,635,225</b>	<b>76,772,254</b>	<b>76,772,254</b>	<b>76,772,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,635,225</b>	<b>76,772,254</b>	<b>76,772,254</b>	<b>76,772,254</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6386 - Wv Community Corrections Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.51	1.51	1.51	1.51
Personal Services	85,611	137,831	137,831	137,831
Employee Benefits	27,625	39,154	39,154	39,154
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>113,235</b>	<b>176,985</b>	<b>176,985</b>	<b>176,985</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	750	750	750
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>13000 - Current Expenses</b>				
Current Expenses	811,044	1,846,250	1,846,250	1,846,250
<b>Total 13000 - Current Expenses</b>	<b>811,044</b>	<b>1,846,250</b>	<b>1,846,250</b>	<b>1,846,250</b>
<b>Total Fund 6386 - Wv Community Corrections Fund</b>	<b>924,280</b>	<b>2,024,985</b>	<b>2,024,985</b>	<b>2,024,985</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>924,280</b>	<b>2,024,985</b>	<b>2,024,985</b>	<b>2,024,985</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6804 - Court Security Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.30	0.30	0.30	0.30
Personal Services	12,546	19,892	19,742	19,742
Employee Benefits	4,878	6,570	6,720	6,720
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>17,424</b>	<b>26,462</b>	<b>26,462</b>	<b>26,462</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	2	0	0	0
Current Expenses	912,408	1,478,135	1,478,135	1,478,135
<b>Total 13000 - Current Expenses</b>	<b>912,410</b>	<b>1,478,135</b>	<b>1,478,135</b>	<b>1,478,135</b>
<b>Total Fund 6804 - Court Security Fund</b>	<b>929,833</b>	<b>1,504,597</b>	<b>1,504,597</b>	<b>1,504,597</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>929,833</b>	<b>1,504,597</b>	<b>1,504,597</b>	<b>1,504,597</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	125,000	125,000	125,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 6810 - Second Chance Driver's License Program Account</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	268,298	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>268,298</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b>	<b>268,298</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>268,298</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.45	0.45	0.45	0.45
Personal Services	11,248	55,192	52,692	52,692
Employee Benefits	3,422	15,394	17,894	17,894
Current Expenses	2,306	0	0	0
<b>Total 09900 - Unclassified</b>	<b>16,977</b>	<b>70,586</b>	<b>70,586</b>	<b>70,586</b>
<b>Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b>	<b>16,977</b>	<b>70,586</b>	<b>70,586</b>	<b>70,586</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,977</b>	<b>70,586</b>	<b>70,586</b>	<b>70,586</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER FUND: 6807 - Gifts, Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	70,000,000	70,000,000	70,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>Total Fund 6807 - Gifts, Grants &amp; Donations</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6808 - Civil Legal Services For Low Income Persons</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	38,199	97,695	97,695	97,695
Employee Benefits	12,735	37,105	37,105	37,105
Current Expenses	608,647	2,867,781	2,867,781	2,867,781
<b>Total 09900 - Unclassified</b>	<b>659,581</b>	<b>3,002,581</b>	<b>3,002,581</b>	<b>3,002,581</b>
<b>Total Fund 6808 - Civil Legal Services For Low Income Persons</b>	<b>659,581</b>	<b>3,002,581</b>	<b>3,002,581</b>	<b>3,002,581</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>659,581</b>	<b>3,002,581</b>	<b>3,002,581</b>	<b>3,002,581</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	25,516,208	31,414,816	16,936,518	29,731,950
FEDERAL REVENUE	10,635,225	76,772,254	76,772,254	76,772,254
SPECIAL REVENUE	1,854,113	3,654,582	3,654,582	3,654,582
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	944,856	75,073,167	75,073,167	75,073,167
<b>TOTAL DIVISION OF ADMINISTRATIVE SERVICES</b>	<b>38,950,401</b>	<b>186,914,819</b>	<b>172,436,521</b>	<b>185,231,953</b>
<b>Less: Reappropriations</b>	<b>10,682,378</b>	<b>14,526,734</b>	<b>0</b>	
<b>Net Department Total</b>	<b>28,268,023</b>	<b>172,388,085</b>	<b>172,436,521</b>	<b>185,231,953</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Homeland Security	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	549,839,993	710,154,068	547,972,236	600,288,494
FEDERAL REVENUE	187,747,436	490,792,603	448,085,603	448,685,603
SPECIAL REVENUE	20,009,093	66,309,164	51,309,164	55,081,893
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	195,980,309	395,951,311	362,556,016	362,556,016
<b>TOTAL Department Of Homeland Security</b>	<b>953,576,831</b>	<b>1,663,418,114</b>	<b>1,409,923,019</b>	<b>1,466,612,006</b>
<b>Less: Reappropriations</b>	<b>44,835,980</b>	<b>131,299,463</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>908,740,851</b>	<b>1,532,118,651</b>	<b>1,409,923,019</b>	<b>1,466,612,006</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0402 - DEPARTMENT OF EDUCATION**

**WV Code Chapter - 18 & 18A Article - Var**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Public Schools Support Plan (State Aid to Schools, Hope Scholarship Program, etc.) fully funded at level requested by Department. Statutory raises included for educators.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8712</td> <td style="text-align: right;">\$847,313,073</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8713</td> <td style="text-align: right;">\$262,830,702</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8714</td> <td style="text-align: right;">\$23,037,979</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8715</td> <td style="text-align: right;">\$161,384,160</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0303</td> <td style="text-align: right;">\$2,502,069</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0313</td> <td style="text-align: right;">\$135,381,925</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0314</td> <td style="text-align: right;">\$35,942,710</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0317</td> <td style="text-align: right;">\$2,031,129,512</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0390</td> <td style="text-align: right;">\$39,680,341</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3951</td> <td style="text-align: right;">\$23,998,966</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3937</td> <td style="text-align: right;">\$2,100,000</td> </tr> </table>	Federal Revenue		Fund 8712	\$847,313,073	Fund 8713	\$262,830,702	Fund 8714	\$23,037,979	Fund 8715	\$161,384,160			General Revenue		Fund 0303	\$2,502,069	Fund 0313	\$135,381,925	Fund 0314	\$35,942,710	Fund 0317	\$2,031,129,512	Fund 0390	\$39,680,341			Lottery Funds		Fund 3951	\$23,998,966			Special Revenue		Fund 3937	\$2,100,000
Federal Revenue																																					
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0303 - School Lunch Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	292,301	296,654	296,476	296,476
Employee Benefits	76,030	82,000	82,178	86,728
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>368,331</b>	<b>378,654</b>	<b>378,654</b>	<b>383,204</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,118,865	2,118,865	2,118,865	2,118,865
<b>Total 13000 - Current Expenses</b>	<b>2,118,865</b>	<b>2,118,865</b>	<b>2,118,865</b>	<b>2,118,865</b>
<b>Total Fund 0303 - School Lunch Program Fund</b>	<b>2,487,196</b>	<b>2,497,519</b>	<b>2,497,519</b>	<b>2,502,069</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,487,196</b>	<b>2,497,519</b>	<b>2,497,519</b>	<b>2,502,069</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.38	42.63	43.38	43.38
Personal Services	3,899,528	4,320,838	4,324,038	4,308,918
Employee Benefits	926,151	644,471	641,271	674,626
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,825,679</b>	<b>4,965,309</b>	<b>4,965,309</b>	<b>4,983,544</b>
<b>09500 - Teachers Retirement Savings Realized</b>				
Current Expenses	37,543,000	38,166,000	39,831,000	39,831,000
<b>Total 09500 - Teachers Retirement Savings Realized</b>	<b>37,543,000</b>	<b>38,166,000</b>	<b>39,831,000</b>	<b>39,831,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	444,271	1,382,633	404,500	404,500
Repairs & Alterations	0	8,460	2,000	2,000
Other Assets	0	25,652	1,000	1,000
Buildings	0	(6,809)	0	0
Asset Purchases or Construction	1,898	78,916	12,500	12,500
<b>Total 09900 - Unclassified</b>	<b>446,169</b>	<b>1,488,853</b>	<b>420,000</b>	<b>420,000</b>
<b>11500 - Center For Professional Development</b>				
Current Expenses	198,580	636,581	125,000	0
Asset Purchases or Construction	9,520	(11,552)	25,000	0
<b>Total 11500 - Center For Professional Development</b>	<b>208,100</b>	<b>625,029</b>	<b>150,000</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,518,729	7,381,055	4,579,500	3,579,500
Asset Purchases or Construction	0	(939,319)	500	500
<b>Total 13000 - Current Expenses</b>	<b>4,518,729</b>	<b>6,441,736</b>	<b>4,580,000</b>	<b>3,580,000</b>
<b>14000 - Increased Enrollment</b>				
Current Expenses	7,539,059	10,440,000	13,653,041	13,653,041
<b>Total 14000 - Increased Enrollment</b>	<b>7,539,059</b>	<b>10,440,000</b>	<b>13,653,041</b>	<b>13,653,041</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>14300 - Safe Schools</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	66,524	101,347	98,047	98,047
Employee Benefits	23,658	34,800	25,750	28,032
Current Expenses	4,418,945	4,296,094	4,217,821	4,217,821
<b>Total 14300 - Safe Schools</b>	<b>4,509,127</b>	<b>4,432,241</b>	<b>4,341,618</b>	<b>4,343,900</b>
<b>15001 - Attendance Incentive Bonus</b>				
Current Expenses	1,960,379	2,775,801	2,262,389	2,262,389
<b>Total 15001 - Attendance Incentive Bonus</b>	<b>1,960,379</b>	<b>2,775,801</b>	<b>2,262,389</b>	<b>2,262,389</b>
<b>16100 - National Teacher Certification</b>				
Personal Services	2,050	(2,050)	0	0
Current Expenses	215,752	1,178,212	300,000	0
<b>Total 16100 - National Teacher Certification</b>	<b>217,802</b>	<b>1,176,162</b>	<b>300,000</b>	<b>0</b>
<b>21901 - Jobs &amp; Hope - Childhood Drug Prevention Education"</b>				
Current Expenses	4,999,990	5,000,000	5,000,000	0
<b>Total 21901 - Jobs &amp; Hope - Childhood Drug Prevention Education"</b>	<b>4,999,990</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
<b>29800 - Technology Repair And Modernization</b>				
Current Expenses	951,003	951,003	951,003	0
<b>Total 29800 - Technology Repair And Modernization</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>	<b>0</b>
<b>30401 - Hope Scholarship Program</b>				
Current Expenses	51,292,352	18,222,183	100,358,216	28,955,355
<b>Total 30401 - Hope Scholarship Program</b>	<b>51,292,352</b>	<b>18,222,183</b>	<b>100,358,216</b>	<b>28,955,355</b>
<b>35500 - Hvac Technicians</b>				
FTE	4.25	4.25	4.25	0.00
Personal Services	364,795	405,474	404,574	0
Employee Benefits	106,315	103,000	107,200	0
Current Expenses	70,139	46,798	43,898	0
Repairs & Alterations	0	500	100	0
Asset Purchases or Construction	0	100	100	0
<b>Total 35500 - Hvac Technicians</b>	<b>541,248</b>	<b>555,872</b>	<b>555,872</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>36600 - Early Retirement Notification Incentive</b>				
Current Expenses	121,255	300,000	300,000	300,000
<b>Total 36600 - Early Retirement Notification Incentive</b>	<b>121,255</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>36800 - Math Program</b>				
Current Expenses	386,222	884,532	884,532	0
Asset Purchases or Construction	0	2,000	2,000	0
<b>Total 36800 - Math Program</b>	<b>386,222</b>	<b>886,532</b>	<b>886,532</b>	<b>0</b>
<b>39600 - Assessment Program</b>				
FTE	16.22	15.22	16.22	0.00
Personal Services	1,336,888	2,695,479	1,829,481	0
Employee Benefits	331,335	452,424	449,835	0
Current Expenses	936,440	3,888,130	1,723,251	0
<b>Total 39600 - Assessment Program</b>	<b>2,604,663</b>	<b>7,036,033</b>	<b>4,002,567</b>	<b>0</b>
<b>40399 - SAFE SCHOOLS-SURPLUS</b>				
Current Expenses	0	1,000,000	0	0
<b>Total 40399 - SAFE SCHOOLS-SURPLUS</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>42700 - Benedum Professional Development Collaborative</b>				
Current Expenses	385,047	711,087	429,775	0
<b>Total 42700 - Benedum Professional Development Collaborative</b>	<b>385,047</b>	<b>711,087</b>	<b>429,775</b>	<b>0</b>
<b>47800 - Governor's Honors Academy</b>				
Current Expenses	2,048,181	1,887,777	1,059,270	0
<b>Total 47800 - Governor's Honors Academy</b>	<b>2,048,181</b>	<b>1,887,777</b>	<b>1,059,270</b>	<b>0</b>
<b>50700 - 21ST Century Fellows</b>				
Current Expenses	274,899	274,899	274,899	0
<b>Total 50700 - 21ST Century Fellows</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>	<b>0</b>
<b>52800 - English As A Second Language</b>				
Current Expenses	96,000	96,000	96,000	96,000
<b>Total 52800 - English As A Second Language</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>57300 - Teacher Reimbursement</b>				
Current Expenses	297,188	297,188	297,188	0
<b>Total 57300 - Teacher Reimbursement</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>60000 - Hospitality Training</b>				
FTE	0.90	0.90	0.90	0.00
Personal Services	87,004	142,906	142,406	0
Employee Benefits	19,025	29,486	29,986	0
Current Expenses	171,617	108,659	108,659	0
<b>Total 60000 - Hospitality Training</b>	<b>277,647</b>	<b>281,051</b>	<b>281,051</b>	<b>0</b>
<b>61600 - Hi-Y Youth In Government</b>				
Current Expenses	100,000	100,000	100,000	0
<b>Total 61600 - Hi-Y Youth In Government</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>63400 - High Acuity Special Needs</b>				
Current Expenses	1,500,000	3,000,000	1,500,000	1,500,000
<b>Total 63400 - High Acuity Special Needs</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>63600 - Foreign Student Education</b>				
FTE	0.20	0.20	0.20	0.00
Personal Services	57,414	44,446	48,532	0
Employee Benefits	5,593	7,836	3,750	0
Current Expenses	38,438	49,751	49,751	0
Repairs & Alterations	0	100	100	0
<b>Total 63600 - Foreign Student Education</b>	<b>101,445</b>	<b>102,133</b>	<b>102,133</b>	<b>0</b>
<b>68400 - State Board Of Education Administrative Costs</b>				
FTE	2.00	2.00	2.00	0.00
Personal Services	172,568	212,520	212,520	0
Employee Benefits	31,790	56,858	56,858	0
Current Expenses	81,528	19,950	19,950	0
<b>Total 68400 - State Board Of Education Administrative Costs</b>	<b>285,887</b>	<b>289,328</b>	<b>289,328</b>	<b>0</b>
<b>72100 - It Academy</b>				
Current Expenses	410,552	920,545	500,000	0
<b>Total 72100 - It Academy</b>	<b>410,552</b>	<b>920,545</b>	<b>500,000</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>75600 - Early Literacy Program</b>				
FTE	2.00	2.00	2.00	0.00
Personal Services	164,187	219,333	219,333	0
Employee Benefits	36,693	84,508	84,508	0
Current Expenses	5,512,442	5,420,174	5,420,174	0
<b>Total 75600 - Early Literacy Program</b>	<b>5,713,322</b>	<b>5,724,015</b>	<b>5,724,015</b>	<b>0</b>
<b>78101 - School Based Truancy Prevention</b>				
FTE	6.00	6.00	6.00	0.00
Personal Services	692,424	511,821	612,445	0
Employee Benefits	167,086	300,062	233,574	0
Current Expenses	503,334	2,078,789	1,238,366	0
<b>Total 78101 - School Based Truancy Prevention</b>	<b>1,362,843</b>	<b>2,890,672</b>	<b>2,084,385</b>	<b>0</b>
<b>78103 - Communities In Schools</b>				
FTE	2.00	1.00	2.00	0.00
Personal Services	97,544	393,839	172,708	0
Employee Benefits	18,332	129,479	105,929	0
Current Expenses	8,960,178	9,984,343	4,634,000	0
<b>Total 78103 - Communities In Schools</b>	<b>9,076,054</b>	<b>10,507,661</b>	<b>4,912,637</b>	<b>0</b>
<b>78104 - Mastery Based Education</b>				
Current Expenses	125,000	125,000	125,000	0
<b>Total 78104 - Mastery Based Education</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>78199 - Communities In Schools - Surplus</b>				
Personal Services	0	241,000	0	0
Employee Benefits	0	27,500	0	0
Current Expenses	570,000	14,161,500	0	0
<b>Total 78199 - Communities In Schools - Surplus</b>	<b>570,000</b>	<b>14,430,000</b>	<b>0</b>	<b>0</b>
<b>86401 - Mountain State Digital Literacy Program</b>				
Current Expenses	415,500	415,500	0	0
<b>Total 86401 - Mountain State Digital Literacy Program</b>	<b>415,500</b>	<b>415,500</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>88600 - 21ST Century Learners</b>				
FTE	12.25	12.00	12.25	0.00
Personal Services	1,077,584	2,595,294	1,318,122	0
Employee Benefits	225,644	587,431	258,827	0
Current Expenses	670,724	(184,779)	282,970	0
<b>Total 88600 - 21ST Century Learners</b>	<b>1,973,952</b>	<b>2,997,946</b>	<b>1,859,919</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	337,844	342,859	342,859	342,859
<b>Total 91300 - Brim Premium</b>	<b>337,844</b>	<b>342,859</b>	<b>342,859</b>	<b>342,859</b>
<b>93100 - 21ST Century Assessment &amp; Professional Development</b>				
FTE	0.90	0.90	0.90	0.00
Personal Services	91,198	193,063	193,063	0
Employee Benefits	20,251	27,886	27,886	0
Current Expenses	1,900,709	1,794,305	1,794,305	0
<b>Total 93100 - 21ST Century Assessment &amp; Professional Development</b>	<b>2,012,157</b>	<b>2,015,254</b>	<b>2,015,254</b>	<b>0</b>
<b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>				
FTE	46.05	46.05	46.05	0.00
Personal Services	3,434,349	8,688,616	4,858,043	0
Employee Benefits	844,779	3,002,975	1,152,010	0
Current Expenses	4,623,661	1,502,486	4,032,670	0
<b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>	<b>8,902,788</b>	<b>13,194,077</b>	<b>10,042,723</b>	<b>0</b>
<b>94300 - Allowance For Extraordinary Sustained Growth</b>				
Current Expenses	0	0	71,980	71,980
<b>Total 94300 - Allowance For Extraordinary Sustained Growth</b>	<b>0</b>	<b>0</b>	<b>71,980</b>	<b>71,980</b>
<b>96600 - Special Olympic Games</b>				
Current Expenses	25,000	25,000	25,000	0
<b>Total 96600 - Special Olympic Games</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>99600 - Educational Program Allowance</b>				
Current Expenses	516,250	516,250	516,250	0
<b>Total 99600 - Educational Program Allowance</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>NEWAP - NEW APPROPRIATION</b>				
FTE	0.00	0.00	0.00	92.77
Current Expenses	0	0	0	35,041,857
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,041,857</b>
<b>Total Fund 0313 - State Dept Of Education Fund</b>	<b>159,472,331</b>	<b>165,606,995</b>	<b>215,207,213</b>	<b>135,381,925</b>
<b>Less: Reappropriations</b>	<b>16,761,954</b>	<b>25,979,713</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>142,710,377</b>	<b>139,627,282</b>	<b>215,207,213</b>	<b>135,381,925</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0314 - Aid For Exceptional Children Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>15900 - Special Education - Counties</b>				
Current Expenses	7,425,757	7,425,757	7,425,757	7,425,757
<b>Total 15900 - Special Education - Counties</b>	<b>7,425,757</b>	<b>7,425,757</b>	<b>7,425,757</b>	<b>7,425,757</b>
<b>16000 - Special Education - Institutions</b>				
FTE	37.94	35.94	37.94	37.94
Personal Services	2,686,488	3,133,823	3,133,823	3,189,147
Employee Benefits	719,465	771,000	771,000	823,470
Current Expenses	741,833	384,434	384,434	384,434
<b>Total 16000 - Special Education - Institutions</b>	<b>4,147,785</b>	<b>4,289,257</b>	<b>4,289,257</b>	<b>4,397,051</b>
<b>16099 - Special Education - Institutions - Surplus</b>				
Personal Services	0	41,420	0	0
Employee Benefits	0	3	0	0
<b>Total 16099 - Special Education - Institutions - Surplus</b>	<b>0</b>	<b>41,423</b>	<b>0</b>	<b>0</b>
<b>30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	565,720	575,952	575,952	599,024
Employee Benefits	131,581	150,714	150,714	162,180
Current Expenses	5,281	5,000	5,000	5,000
<b>Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>	<b>702,582</b>	<b>731,666</b>	<b>731,666</b>	<b>766,204</b>
<b>30299 - Ed Of Juveniles Held In Predispositional - Surplus</b>				
Personal Services	0	15,048	0	0
Employee Benefits	0	3	0	0
<b>Total 30299 - Ed Of Juveniles Held In Predispositional - Surplus</b>	<b>0</b>	<b>15,051</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0314 - Aid For Exceptional Children Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>47200 - Education Of Institutionalized Juveniles &amp; Adults</b>				
FTE	236.41	232.41	236.41	236.41
Personal Services	15,142,178	28,167,998	17,065,034	17,512,811
Employee Benefits	3,865,357	5,653,616	3,753,502	3,992,887
Current Expenses	2,627,101	(8,148,215)	1,528,500	1,528,500
Repairs & Alterations	685	(584)	500	500
Other Assets	7,800	(7,800)	0	0
Buildings	50,879	(63,466)	42,500	42,500
Asset Purchases or Construction	155,470	(845,563)	276,500	276,500
<b>Total 47200 - Education Of Institutionalized Juveniles &amp; Adults</b>	<b>21,849,471</b>	<b>24,755,986</b>	<b>22,666,536</b>	<b>23,353,698</b>
<b>47299 - Education Of Institutionalized Juveniles &amp; Adults - Surplus</b>				
Personal Services	0	322,991	0	0
Employee Benefits	0	3	0	0
<b>Total 47299 - Education Of Institutionalized Juveniles &amp; Adults - Surplus</b>	<b>0</b>	<b>322,994</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0314 - Aid For Exceptional Children Fund</b>	<b>34,125,596</b>	<b>37,582,134</b>	<b>35,113,216</b>	<b>35,942,710</b>
<b>Less: Reappropriations</b>	<b>1,692,518</b>	<b>2,089,450</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>32,433,078</b>	<b>35,492,684</b>	<b>35,113,216</b>	<b>35,942,710</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - State Aid To Schools Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>01200 - Public Employees' Insurance Matching</b>				
Employee Benefits	218,605,348	292,043,423	317,566,529	317,566,529
<b>Total 01200 - Public Employees' Insurance Matching</b>	<b>218,605,348</b>	<b>292,043,423</b>	<b>317,566,529</b>	<b>317,566,529</b>
<b>01900 - Teachers' Retirement System</b>				
Employee Benefits	71,049,288	71,801,000	72,852,000	68,086,596
<b>Total 01900 - Teachers' Retirement System</b>	<b>71,049,288</b>	<b>71,801,000</b>	<b>72,852,000</b>	<b>68,086,596</b>
<b>02200 - Other Current Expenses</b>				
Current Expenses	126,120,039	136,635,094	197,669,392	197,669,392
<b>Total 02200 - Other Current Expenses</b>	<b>126,120,039</b>	<b>136,635,094</b>	<b>197,669,392</b>	<b>197,669,392</b>
<b>05300 - Advanced Placement</b>				
Current Expenses	610,362	687,801	825,149	825,149
<b>Total 05300 - Advanced Placement</b>	<b>610,362</b>	<b>687,801</b>	<b>825,149</b>	<b>825,149</b>
<b>15100 - Professional Educators</b>				
Current Expenses	646,961,732	656,954,697	956,210,509	956,210,509
<b>Total 15100 - Professional Educators</b>	<b>646,961,732</b>	<b>656,954,697</b>	<b>956,210,509</b>	<b>956,210,509</b>
<b>15200 - Service Personnel</b>				
Current Expenses	242,435,337	260,970,440	399,892,987	399,892,987
<b>Total 15200 - Service Personnel</b>	<b>242,435,337</b>	<b>260,970,440</b>	<b>399,892,987</b>	<b>399,892,987</b>
<b>15300 - Fixed Charges</b>				
Current Expenses	77,150,895	79,372,763	117,003,609	117,003,609
<b>Total 15300 - Fixed Charges</b>	<b>77,150,895</b>	<b>79,372,763</b>	<b>117,003,609</b>	<b>117,003,609</b>
<b>15400 - Transportation</b>				
Current Expenses	66,671,860	74,562,988	100,315,326	100,315,326
<b>Total 15400 - Transportation</b>	<b>66,671,860</b>	<b>74,562,988</b>	<b>100,315,326</b>	<b>100,315,326</b>
<b>15600 - Improved Instructional Programs</b>				
Current Expenses	55,636,393	61,033,320	63,626,561	63,626,561
<b>Total 15600 - Improved Instructional Programs</b>	<b>55,636,393</b>	<b>61,033,320</b>	<b>63,626,561</b>	<b>63,626,561</b>
<b>65500 - Professional Student Support Personnel</b>				
Current Expenses	44,633,142	45,336,541	65,568,543	65,568,543
<b>Total 65500 - Professional Student Support Personnel</b>	<b>44,633,142</b>	<b>45,336,541</b>	<b>65,568,543</b>	<b>65,568,543</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - State Aid To Schools Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70599 - Public Employees's Insurance Matching-Surplus</b>				
Employee Benefits	55,847,110	0	0	0
<b>Total 70599 - Public Employees's Insurance Matching-Surplus</b>	<b>55,847,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Employee Benefits	285,469,999	283,653,000	251,730,000	223,829,404
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>285,469,999</b>	<b>283,653,000</b>	<b>251,730,000</b>	<b>223,829,404</b>
<b>93600 - 21ST Century Strategic Technology Learning Growth</b>				
Current Expenses	36,936,787	47,896,636	49,747,886	49,747,886
<b>Total 93600 - 21ST Century Strategic Technology Learning Growth</b>	<b>36,936,787</b>	<b>47,896,636</b>	<b>49,747,886</b>	<b>49,747,886</b>
<b>93601 - Teacher And Leader Induction</b>				
Current Expenses	16,979,983	28,353,442	28,783,005	28,783,005
<b>Total 93601 - Teacher And Leader Induction</b>	<b>16,979,983</b>	<b>28,353,442</b>	<b>28,783,005</b>	<b>28,783,005</b>
<b>ADJUSTMENTS</b>				
Current Expenses	0	0	5,422,984	5,422,984
<b>Total ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>5,422,984</b>	<b>5,422,984</b>
<b>LOCAL SHARE</b>				
Current Expenses	0	0	(563,418,968)	(563,418,968)
<b>Total LOCAL SHARE</b>	<b>0</b>	<b>0</b>	<b>(563,418,968)</b>	<b>(563,418,968)</b>
<b>Total Fund 0317 - State Aid To Schools Fund</b>	<b>1,945,108,275</b>	<b>2,039,301,145</b>	<b>2,063,795,512</b>	<b>2,031,129,512</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,945,108,275</b>	<b>2,039,301,145</b>	<b>2,063,795,512</b>	<b>2,031,129,512</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - Vocational Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.60	12.10	12.60	12.60
Personal Services	1,111,513	1,168,535	1,143,342	1,143,342
Employee Benefits	297,829	279,000	304,193	319,383
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,409,342</b>	<b>1,447,535</b>	<b>1,447,535</b>	<b>1,462,725</b>
<b>09900 - Unclassified</b>				
Current Expenses	250,647	267,300	267,300	267,300
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	433	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>251,080</b>	<b>268,800</b>	<b>268,800</b>	<b>268,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	865,456	883,106	883,106	883,106
<b>Total 13000 - Current Expenses</b>	<b>865,456</b>	<b>883,106</b>	<b>883,106</b>	<b>883,106</b>
<b>14099 - Jobs &amp; Hope - Surplus</b>				
Personal Services	0	95,000	0	0
Employee Benefits	0	28,000	0	0
Current Expenses	0	1,477,000	0	0
<b>Total 14099 - Jobs &amp; Hope - Surplus</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
<b>14600 - Wood Products- Forestry Vocational Program</b>				
Current Expenses	82,713	88,600	88,600	0
<b>Total 14600 - Wood Products- Forestry Vocational Program</b>	<b>82,713</b>	<b>88,600</b>	<b>88,600</b>	<b>0</b>
<b>14700 - Albert Yanni Vocational Program</b>				
Current Expenses	131,923	132,123	132,123	0
<b>Total 14700 - Albert Yanni Vocational Program</b>	<b>131,923</b>	<b>132,123</b>	<b>132,123</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - Vocational Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>14800 - Vocational Aid</b>				
FTE	8.75	9.75	8.75	0.00
Personal Services	601,956	1,359,594	1,359,594	0
Employee Benefits	163,704	294,153	294,153	0
Current Expenses	23,774,595	23,171,270	23,171,270	0
Repairs & Alterations	0	500	1,000	0
Other Assets	0	1,000	500	0
<b>Total 14800 - Vocational Aid</b>	<b>24,540,256</b>	<b>24,826,517</b>	<b>24,826,517</b>	<b>0</b>
<b>14900 - Adult Basic Education</b>				
FTE	2.75	2.75	2.75	0.00
Personal Services	243,158	790,840	790,840	0
Employee Benefits	59,649	87,030	87,030	0
Current Expenses	5,163,565	5,027,572	5,027,572	0
<b>Total 14900 - Adult Basic Education</b>	<b>5,466,372</b>	<b>5,905,442</b>	<b>5,905,442</b>	<b>0</b>
<b>14901 - Jim's Dream</b>				
Personal Services	0	51,485	0	0
Employee Benefits	0	5,584	0	0
Current Expenses	453,929	(19,872)	0	0
<b>Total 14901 - Jim's Dream</b>	<b>453,929</b>	<b>37,197</b>	<b>0</b>	<b>0</b>
<b>14902 - Jobs &amp; Hope</b>				
FTE	1.00	1.00	1.00	0.00
Personal Services	109,574	124,446	111,741	0
Employee Benefits	15,132	68,505	37,000	0
Current Expenses	2,735,219	11,991,865	6,107,429	0
<b>Total 14902 - Jobs &amp; Hope</b>	<b>2,859,925</b>	<b>12,184,816</b>	<b>6,256,170</b>	<b>0</b>
<b>30500 - Program Moderization</b>				
Current Expenses	884,313	884,313	884,313	0
<b>Total 30500 - Program Moderization</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0390 - Vocational Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>72600 - High School Equivalency Diploma Testing</b>				
FTE	2.50	2.50	2.50	0.00
Personal Services	186,014	817,233	322,201	0
Employee Benefits	55,815	208,024	90,843	0
Current Expenses	565,041	769,529	404,586	0
Repairs & Alterations	0	1,640	1,000	0
Asset Purchases or Construction	0	6,000	2,000	0
<b>Total 72600 - High School Equivalency Diploma Testing</b>	<b>806,870</b>	<b>1,802,426</b>	<b>820,630</b>	<b>0</b>
<b>83900 - Ffa Grant Awards</b>				
Current Expenses	11,496	11,496	11,496	0
<b>Total 83900 - Ffa Grant Awards</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>	<b>0</b>
<b>84000 - Pre-Engineering Academy Program</b>				
Current Expenses	265,294	265,294	265,294	0
<b>Total 84000 - Pre-Engineering Academy Program</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>	<b>0</b>
<b>NEWAP - NEW APPROPRIATION</b>				
FTE	0.00	0.00	0.00	15.00
Personal Services	0	0	0	2,648,298
Employee Benefits	0	0	0	575,135
Current Expenses	0	0	0	33,837,777
Repairs & Alterations	0	0	0	2,000
Other Assets	0	0	0	500
Asset Purchases or Construction	0	0	0	2,000
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,065,710</b>
<b>Total Fund 0390 - Vocational Division Fund</b>	<b>38,028,969</b>	<b>50,337,665</b>	<b>41,790,026</b>	<b>39,680,341</b>
<b>Less: Reappropriations</b>	<b>2,771,447</b>	<b>8,547,639</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>35,257,521</b>	<b>41,790,026</b>	<b>41,790,026</b>	<b>39,680,341</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8712 - Consolidated Federal Funds Gen Admin Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	45.45	46.45	45.45	45.45
Personal Services	3,534,752	4,964,942	4,964,942	4,964,942
Employee Benefits	826,039	1,182,000	1,182,000	1,182,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,360,790</b>	<b>6,146,942</b>	<b>6,146,942</b>	<b>6,146,942</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	569,206	1,825,000	1,824,000	1,824,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	0	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>569,206</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	556,072,573	1,434,146,008	834,146,008	834,146,008
<b>Total 13000 - Current Expenses</b>	<b>556,072,573</b>	<b>1,434,146,008</b>	<b>834,146,008</b>	<b>834,146,008</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	1,815,057	4,990,123	4,990,123	4,990,123
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>1,815,057</b>	<b>4,990,123</b>	<b>4,990,123</b>	<b>4,990,123</b>
<b>Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund</b>	<b>562,817,626</b>	<b>1,447,313,073</b>	<b>847,313,073</b>	<b>847,313,073</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>562,817,626</b>	<b>1,447,313,073</b>	<b>847,313,073</b>	<b>847,313,073</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,198,531	1,629,501	1,629,501	1,629,501
Employee Benefits	286,562	381,000	381,000	381,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,485,093</b>	<b>2,010,501</b>	<b>2,010,501</b>	<b>2,010,501</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,150,500	1,150,500	1,150,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	188,085,441	258,781,265	258,781,265	258,781,265
<b>Total 13000 - Current Expenses</b>	<b>188,085,441</b>	<b>258,781,265</b>	<b>258,781,265</b>	<b>258,781,265</b>
<b>69000 - Other Assets</b>				
Other Assets	0	25,000	25,000	25,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	0	743,436	743,436	743,436
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>743,436</b>	<b>743,436</b>	<b>743,436</b>
<b>Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund</b>	<b>189,570,534</b>	<b>262,830,702</b>	<b>262,830,702</b>	<b>262,830,702</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>189,570,534</b>	<b>262,830,702</b>	<b>262,830,702</b>	<b>262,830,702</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8714 - Consolidated Fed Funds Voc Div Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.80	20.30	20.80	20.80
Personal Services	1,104,620	1,661,898	1,661,898	1,661,898
Employee Benefits	290,713	371,000	371,000	371,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,395,333</b>	<b>2,032,898</b>	<b>2,032,898</b>	<b>2,032,898</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	133,000	133,000	133,000
Asset Purchases or Construction	0	22,000	22,000	22,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,869,009	20,820,081	20,820,081	20,820,081
<b>Total 13000 - Current Expenses</b>	<b>12,869,009</b>	<b>20,820,081</b>	<b>20,820,081</b>	<b>20,820,081</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8714 - Consolidated Fed Funds Voc Div Fund</b>	<b>14,264,342</b>	<b>23,037,979</b>	<b>23,037,979</b>	<b>23,037,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,264,342</b>	<b>23,037,979</b>	<b>23,037,979</b>	<b>23,037,979</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.10	28.10	23.10	23.10
Personal Services	2,096,186	2,888,135	2,888,135	2,888,135
Employee Benefits	516,477	783,000	783,000	783,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,612,663</b>	<b>3,671,135</b>	<b>3,671,135</b>	<b>3,671,135</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,900	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>8,900</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	91,351,005	139,346,390	139,346,390	139,346,390
<b>Total 13000 - Current Expenses</b>	<b>91,351,005</b>	<b>139,346,390</b>	<b>139,346,390</b>	<b>139,346,390</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	5,541,151	17,336,635	17,336,635	17,336,635
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>5,541,151</b>	<b>17,336,635</b>	<b>17,336,635</b>	<b>17,336,635</b>
<b>Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b>	<b>99,513,720</b>	<b>161,384,160</b>	<b>161,384,160</b>	<b>161,384,160</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>99,513,720</b>	<b>161,384,160</b>	<b>161,384,160</b>	<b>161,384,160</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3951 - School Construction Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30401 - Hope Scholarship Program</b>				
Current Expenses	0	0	0	9,197,431
<b>Total 30401 - Hope Scholarship Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,197,431</b>
<b>37200 - Fbi Checks</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,771	88,767	88,767	88,767
Employee Benefits	27,655	28,929	28,929	30,889
Current Expenses	9,874	8,048	8,048	8,048
<b>Total 37200 - Fbi Checks</b>	<b>121,300</b>	<b>125,744</b>	<b>125,744</b>	<b>127,704</b>
<b>39300 - Vocational Education Equipment Replacement</b>				
Current Expenses	800,000	800,000	800,000	800,000
<b>Total 39300 - Vocational Education Equipment Replacement</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>39600 - Assessment Program</b>				
Current Expenses	873,970	1,959,679	487,939	487,939
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	0	2,000	2,000	2,000
<b>Total 39600 - Assessment Program</b>	<b>873,970</b>	<b>1,962,179</b>	<b>490,439</b>	<b>490,439</b>
<b>89900 - Literacy Project</b>				
Current Expenses	350,000	700,000	700,000	700,000
<b>Total 89900 - Literacy Project</b>	<b>350,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>				
FTE	5.20	5.20	5.20	5.20
Personal Services	333,462	1,160,685	1,160,685	1,160,685
Employee Benefits	86,533	840,000	840,000	885,112
Current Expenses	13,819,080	23,580,764	10,056,595	10,056,595
Repairs & Alterations	1,688	500	500	500
Other Assets	615,193	557,000	560,000	560,000
Asset Purchases or Construction	14,335	500	20,500	20,500
<b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>	<b>14,870,290</b>	<b>26,139,449</b>	<b>12,638,280</b>	<b>12,683,392</b>
<b>Total Fund 3951 - School Construction Fund</b>	<b>17,015,561</b>	<b>29,727,371</b>	<b>14,754,463</b>	<b>23,998,966</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3951 - School Construction Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Less: Reappropriations</b>	8,774,843	14,972,908	0	
<b>Net Fund Total</b>	<b>8,240,718</b>	<b>14,754,463</b>	<b>14,754,463</b>	<b>23,998,966</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3517 - Department Of Education Excess Lottery Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**42600 - Transfers**

Current Expenses	12,000,000	0	0	0
<b>Total 42600 - Transfers</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3517 - Department Of Education Excess Lottery Fund</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3937 - Strategic Staff Development</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,486	26,000	26,000	26,000
<b>Total 09900 - Unclassified</b>	<b>5,486</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,305,491	2,539,000	2,039,000	2,039,000
<b>Total 13000 - Current Expenses</b>	<b>1,305,491</b>	<b>2,539,000</b>	<b>2,039,000</b>	<b>2,039,000</b>
<b>Total Fund 3937 - Strategic Staff Development</b>	<b>1,310,977</b>	<b>2,600,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,310,977</b>	<b>2,600,000</b>	<b>2,100,000</b>	<b>2,100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3930 - Dept Of Education - Gifts &amp; Grants</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	10.50	10.50	10.50	10.50
Personal Services	793,047	1,214,499	1,214,499	1,214,499
Employee Benefits	323,643	449,934	449,934	449,934
Current Expenses	3,335,757	39,302,312	39,302,312	39,302,312
Repairs & Alterations	0	500	1,000	1,000
Other Assets	0	500	1,000	1,000
Buildings	0	938,502	938,502	938,502
Asset Purchases or Construction	68,446	200,500	199,500	199,500
<b>Total 09900 - Unclassified</b>	<b>4,520,893</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>
<b>Total Fund 3930 - Dept Of Education - Gifts &amp; Grants</b>	<b>4,520,893</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,520,893</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

**FUND CLASS: OTHER**

**FUND: 3935 - Stonewall Jackson Memorial Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	19,924	19,924	19,924
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Total Fund 3935 - Stonewall Jackson Memorial Fund</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3936 - Stonewall Jackson Memorial Fund-Income</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	15,650	15,650	15,650
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Total Fund 3936 - Stonewall Jackson Memorial Fund-Income</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,650</b>	<b>15,650</b>	<b>15,650</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3938 - Teacher Certification Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.40	7.40	7.40	7.40
Personal Services	542,333	683,974	683,974	683,974
Employee Benefits	125,455	159,306	159,306	159,306
Current Expenses	150,855	224,584	224,584	224,584
Other Assets	0	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>818,643</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>
<b>Total Fund 3938 - Teacher Certification Fees Fund</b>	<b>818,643</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>818,643</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3939 - Textbook Adoption Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	37,379	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>37,379</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3939 - Textbook Adoption Fund</b>	<b>37,379</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>37,379</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3945 - Vocational Consolidated Accounts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.25	1.25	1.25	1.25
Personal Services	95,245	227,782	227,782	227,782
Employee Benefits	29,919	90,500	90,500	90,500
Current Expenses	5,704,801	7,695,500	7,695,500	7,695,500
Asset Purchases or Construction	767,317	12,000,000	12,000,000	12,000,000
<b>Total 09900 - Unclassified</b>	<b>6,597,282</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>
<b>Total Fund 3945 - Vocational Consolidated Accounts Fund</b>	<b>6,597,282</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,597,282</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER FUND: 3947 - Private Industry Council Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.20	1.20	1.20	1.20
Personal Services	89,003	306,785	306,785	306,785
Employee Benefits	20,227	70,740	70,740	70,740
Current Expenses	174,452	341,502	341,502	341,502
Asset Purchases or Construction	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>283,683</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>
<b>Total Fund 3947 - Private Industry Council Fund</b>	<b>283,683</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>283,683</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

FUND CLASS: OTHER FUND: 3954 - Wv Feed To Achieve	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	250,000	250,000	250,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 3954 - Wv Feed To Achieve</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,179,222,367	2,295,325,459	2,358,403,486	2,244,636,557
FEDERAL REVENUE	866,166,223	1,894,565,914	1,294,565,914	1,294,565,914
SPECIAL REVENUE	1,310,977	2,600,000	2,100,000	2,100,000
LOTTERY REVENUE	29,015,561	29,727,371	14,754,463	23,998,966
STATE ROAD FUND	0	0	0	0
OTHER	12,257,881	64,258,494	64,258,494	64,258,494
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>3,087,973,009</b>	<b>4,286,477,238</b>	<b>3,734,082,357</b>	<b>3,629,559,931</b>
Less: Reappropriations	30,000,762	51,589,711	0	
<b>Net Department Total</b>	<b>3,057,972,246</b>	<b>4,234,887,527</b>	<b>3,734,082,357</b>	<b>3,629,559,931</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**4003 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

**WV Code Chapter - 18 Article - 17**

<p>Department Description</p> <p>The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0320      \$14,528,499</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	145.00	143.00	145.00	145.00
Personal Services	7,075,127	8,854,500	8,854,500	8,654,500
Employee Benefits	1,948,268	2,427,482	2,427,482	2,570,786
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>9,023,395</b>	<b>11,281,982</b>	<b>11,281,982</b>	<b>11,225,286</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	164,675	164,675	164,675	164,675
<b>Total 06400 - Repairs And Alterations</b>	<b>164,675</b>	<b>164,675</b>	<b>164,675</b>	<b>164,675</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	77,000	77,000	77,000	77,000
<b>Total 07000 - Equipment</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	29,437	236,842	110,000	110,000
Repairs & Alterations	65,694	(79,430)	0	0
Other Assets	0	(2,232)	0	0
Buildings	13,736	(13,736)	0	0
<b>Total 09900 - Unclassified</b>	<b>108,867</b>	<b>141,444</b>	<b>110,000</b>	<b>110,000</b>
<b>12699 - Fire Protection - Surplus</b>				
Current Expenses	500,000	0	0	0
<b>Total 12699 - Fire Protection - Surplus</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,201,614	2,944,929	2,250,696	2,150,696
Asset Purchases or Construction	2,925	(4,012)	0	0
<b>Total 13000 - Current Expenses</b>	<b>2,204,539</b>	<b>2,940,917</b>	<b>2,250,696</b>	<b>2,150,696</b>
<b>25800 - Buildings</b>				
Buildings	43,469	147,486	45,000	0
<b>Total 25800 - Buildings</b>	<b>43,469</b>	<b>147,486</b>	<b>45,000</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	333,993	(783,604)	0	0
Repairs & Alterations	78,207	1,643,041	436,000	436,000
Buildings	2,447,895	9,120,558	1,234,000	234,000
Asset Purchases or Construction	48,166	(193,131)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>2,908,261</b>	<b>9,786,864</b>	<b>1,670,000</b>	<b>670,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	116,520	130,842	130,842	130,842
<b>Total 91300 - Brim Premium</b>	<b>116,520</b>	<b>130,842</b>	<b>130,842</b>	<b>130,842</b>
<b>Total Fund 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>15,146,726</b>	<b>24,671,209</b>	<b>15,730,195</b>	<b>14,528,499</b>
<b>Less: Reappropriations</b>	<b>3,636,671</b>	<b>8,941,014</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,510,055</b>	<b>15,730,195</b>	<b>15,730,195</b>	<b>14,528,499</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3978 - Federal Funds Matching Reimbursement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	(9,059)	0	0	0
Current Expenses	92,565	370,800	370,800	370,800
Repairs & Alterations	0	2,000,000	2,000,000	2,000,000
Buildings	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>83,506</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>
<b>Total Fund 3978 - Federal Funds Matching Reimbursement Fund</b>	<b>83,506</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>83,506</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	20,928	3,372,456	3,372,456	3,372,456
<b>Total 09900 - Unclassified</b>	<b>20,928</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>
<b>Total Fund 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b>	<b>20,928</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,928</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3980 - Under Achieving Students Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	41,408	52,426	52,426	52,426
Employee Benefits	15,324	17,782	17,782	17,782
Current Expenses	95,874	164,818	164,818	164,818
Other Assets	1,299	0	0	0
<b>Total 09900 - Unclassified</b>	<b>153,905</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>
<b>Total Fund 3980 - Under Achieving Students Program</b>	<b>153,905</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>153,905</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3981 - Vocational Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	140	0	0	0
Employee Benefits	47	0	0	0
Current Expenses	12,853	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>13,040</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3981 - Vocational Education Fund</b>	<b>13,040</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,040</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER FUND: 3985 - Service To County Board Of Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	3.00	2.00	2.00
Personal Services	129,105	206,793	206,793	206,793
Employee Benefits	26,444	57,764	57,764	57,764
Current Expenses	73,696	562,377	562,377	562,377
Repairs & Alterations	0	4,500	4,500	4,500
Other Assets	10,464	0	0	0
Buildings	0	78,322	78,322	78,322
Asset Purchases or Construction	0	5,500	5,500	5,500
<b>Total 09900 - Unclassified</b>	<b>239,710</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>
<b>Total Fund 3985 - Service To County Board Of Education Fund</b>	<b>239,710</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>239,710</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>



**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	582,365	960,000	960,000	960,000
<b>Total 09900 - Unclassified</b>	<b>582,365</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
<b>Total Fund 3986 - Medicaid Program Fund</b>	<b>582,365</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>582,365</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3988 - Faculty Senate School For The Blind</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	13,740	13,740	13,740
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>13,740</b>	<b>13,740</b>	<b>13,740</b>
<b>Total Fund 3988 - Faculty Senate School For The Blind</b>	<b>0</b>	<b>13,740</b>	<b>13,740</b>	<b>13,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>13,740</b>	<b>13,740</b>	<b>13,740</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	18,309	18,309	18,309
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>18,309</b>	<b>18,309</b>	<b>18,309</b>
<b>Total Fund 3989 - Faculty Senate School For The Deaf</b>	<b>0</b>	<b>18,309</b>	<b>18,309</b>	<b>18,309</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>18,309</b>	<b>18,309</b>	<b>18,309</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3990 - Faculty Senate Career And Technical Education</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,800	5,800	5,800
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
<b>Total Fund 3990 - Faculty Senate Career And Technical Education</b>	<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	15,146,726	24,671,209	15,730,195	14,528,499
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	1,093,453	7,981,387	7,981,387	7,981,387
<b>TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>16,240,179</b>	<b>32,652,596</b>	<b>23,711,582</b>	<b>22,509,886</b>
Less: Reappropriations	3,636,671	8,941,014	0	
<b>Net Department Total</b>	<b>12,603,508</b>	<b>23,711,582</b>	<b>23,711,582</b>	<b>22,509,886</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0404 - SCHOOL BUILDING AUTHORITY**

**WV Code Chapter - 18 Article - 9D**

<p>Department Description</p> <p>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:</p> <ul style="list-style-type: none"> <li>*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.</li> <li>*Updating county facility educational plans on an annual basis.</li> <li>*Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.</li> <li>*Reviews, inspects, and monitors construction projects in which SBA funds are utilized.</li> <li>*Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.</li> <li>*Validating and approving reimbursement of county invoices for construction and school safety expenses.</li> <li>*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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Excess Lottery</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3514</td> <td style="text-align: right;">\$19,000,000</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0318</td> <td style="text-align: right;">\$24,000,000</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3963</td> <td style="text-align: right;">\$18,000,000</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3952</td> <td style="text-align: right;">\$153,862,290</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3959</td> <td style="text-align: right;">\$1,516,472</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	\$1,516,472
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	\$1,516,472																		

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0318 - School Building Authority</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>45300 - School Building Authority</b>				
Current Expenses	41,000,000	24,000,000	24,000,000	24,000,000
<b>Total 45300 - School Building Authority</b>	<b>41,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>45399 - School Building Authority - Surplus</b>				
Current Expenses	190,000,000	0	0	0
<b>Total 45399 - School Building Authority - Surplus</b>	<b>190,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0318 - School Building Authority</b>	<b>231,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>231,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3963 - School Building Debt Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	15,239,213	15,239,213	15,234,900	15,234,900
<b>Total 31000 - Debt Service - Total</b>	<b>15,239,213</b>	<b>15,239,213</b>	<b>15,234,900</b>	<b>15,234,900</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	2,760,787	2,760,787	2,765,100	2,765,100
<b>Total 70000 - Directed Transfer</b>	<b>2,760,787</b>	<b>2,760,787</b>	<b>2,765,100</b>	<b>2,765,100</b>
<b>Total Fund 3963 - School Building Debt Service Fund</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3514 - School Building Authority Transfer Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	18,945,716	18,948,000	17,759,615	16,571,230
<b>Total 31000 - Debt Service - Total</b>	<b>18,945,716</b>	<b>18,948,000</b>	<b>17,759,615</b>	<b>16,571,230</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	16,977	52,000	1,240,385	2,428,770
<b>Total 70000 - Directed Transfer</b>	<b>16,977</b>	<b>52,000</b>	<b>1,240,385</b>	<b>2,428,770</b>
<b>Total Fund 3514 - School Building Authority Transfer Fund</b>	<b>18,962,693</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,962,693</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3952 - School Construction Fund-Sba</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>22401 - Charter School Construction Grants</b>				
Current Expenses	0	5,000,000	0	0
<b>Total 22401 - Charter School Construction Grants</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>24000 - Sba Construction Grants</b>				
Current Expenses	118,794,741	152,345,818	102,345,818	152,345,818
<b>Total 24000 - Sba Construction Grants</b>	<b>118,794,741</b>	<b>152,345,818</b>	<b>102,345,818</b>	<b>152,345,818</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	1,371,182	1,516,472	1,516,472	1,516,472
<b>Total 70000 - Directed Transfer</b>	<b>1,371,182</b>	<b>1,516,472</b>	<b>1,516,472</b>	<b>1,516,472</b>
<b>Total Fund 3952 - School Construction Fund-Sba</b>	<b>120,165,923</b>	<b>158,862,290</b>	<b>103,862,290</b>	<b>153,862,290</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>120,165,923</b>	<b>158,862,290</b>	<b>103,862,290</b>	<b>153,862,290</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3959 - School Building Authority Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	13.00	13.00	13.00
Personal Services	760,797	1,002,120	1,000,569	1,000,569
Employee Benefits	195,219	231,007	232,558	232,558
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>956,016</b>	<b>1,233,127</b>	<b>1,233,127</b>	<b>1,233,127</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	555	13,150	13,150	13,150
<b>Total 06400 - Repairs And Alterations</b>	<b>555</b>	<b>13,150</b>	<b>13,150</b>	<b>13,150</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	11,910	26,000	26,000	26,000
<b>Total 07000 - Equipment</b>	<b>11,910</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	306,362	244,195	244,195	244,195
<b>Total 13000 - Current Expenses</b>	<b>306,362</b>	<b>244,195</b>	<b>244,195</b>	<b>244,195</b>
<b>Total Fund 3959 - School Building Authority Fund</b>	<b>1,274,843</b>	<b>1,516,472</b>	<b>1,516,472</b>	<b>1,516,472</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,274,843</b>	<b>1,516,472</b>	<b>1,516,472</b>	<b>1,516,472</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3553 - Flood Disaster June 2016-Kanawha County</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	24,154,615	102,000,000	102,000,000	102,000,000
<b>Total 09900 - Unclassified</b>	<b>24,154,615</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
<b>Total Fund 3553 - Flood Disaster June 2016-Kanawha County</b>	<b>24,154,615</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,154,615</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>102,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3554 - Flood Disaster June 2016-Nicholas County</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	13,988,851	176,000,000	176,000,000	176,000,000
<b>Total 09900 - Unclassified</b>	<b>13,988,851</b>	<b>176,000,000</b>	<b>176,000,000</b>	<b>176,000,000</b>
<b>Total Fund 3554 - Flood Disaster June 2016-Nicholas County</b>	<b>13,988,851</b>	<b>176,000,000</b>	<b>176,000,000</b>	<b>176,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,988,851</b>	<b>176,000,000</b>	<b>176,000,000</b>	<b>176,000,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3966 - School Major Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,279,996	17,000,000	17,000,000	17,000,000
<b>Total 09900 - Unclassified</b>	<b>6,279,996</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Total Fund 3966 - School Major Improvement Fund</b>	<b>6,279,996</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,279,996</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	231,000,000	24,000,000	24,000,000	24,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	121,440,766	160,378,762	105,378,762	155,378,762
LOTTERY REVENUE	36,962,693	37,000,000	37,000,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	44,423,461	295,000,000	295,000,000	295,000,000
<b>TOTAL SCHOOL BUILDING AUTHORITY</b>	<b>433,826,920</b>	<b>516,378,762</b>	<b>461,378,762</b>	<b>511,378,762</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>433,826,920</b>	<b>516,378,762</b>	<b>461,378,762</b>	<b>511,378,762</b>

**State of West Virginia  
 FY 2026 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.)

(Federal spending authority increased.)

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Federal Revenue  
 Fund 8828      \$4,387,213



**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.95	1.20	0.95	0.95
Personal Services	34,042	79,825	79,792	79,792
Employee Benefits	9,110	18,780	20,013	20,013
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>43,153</b>	<b>98,605</b>	<b>99,805</b>	<b>99,805</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	3,012,108	3,012,108	4,287,108
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>3,012,108</b>	<b>3,012,108</b>	<b>4,287,108</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>100</b>
<b>Total Fund 8828 - Consolidated Federal Fund</b>	<b>43,153</b>	<b>3,112,213</b>	<b>3,112,213</b>	<b>4,387,213</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,153</b>	<b>3,112,213</b>	<b>3,112,213</b>	<b>4,387,213</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD**

FUND CLASS: OTHER FUND: 3501 - Public Charter School Stimulus Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	400,000	400,000	400,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 3501 - Public Charter School Stimulus Fund</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD**

<b>FUND CLASS: OTHER FUND: 3928 - Wv Professional Charter School Board</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.80	0.80	0.80	0.80
Personal Services	95,731	110,000	110,267	110,267
Employee Benefits	21,202	27,100	24,833	24,833
Current Expenses	7,894	59,350	31,350	31,350
<b>Total 09900 - Unclassified</b>	<b>124,827</b>	<b>196,450</b>	<b>166,450</b>	<b>166,450</b>
<b>Total Fund 3928 - Wv Professional Charter School Board</b>	<b>124,827</b>	<b>196,450</b>	<b>166,450</b>	<b>166,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>124,827</b>	<b>196,450</b>	<b>166,450</b>	<b>166,450</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	43,153	3,112,213	3,112,213	4,387,213
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	124,827	596,450	566,450	566,450
<b>TOTAL WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD</b>	<b>167,980</b>	<b>3,708,663</b>	<b>3,678,663</b>	<b>4,953,663</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>167,980</b>	<b>3,708,663</b>	<b>3,678,663</b>	<b>4,953,663</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Education	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,425,369,092	2,343,996,668	2,398,133,681	2,283,165,056
FEDERAL REVENUE	866,209,375	1,897,678,127	1,297,678,127	1,298,953,127
SPECIAL REVENUE	122,751,743	162,978,762	107,478,762	157,478,762
LOTTERY REVENUE	65,978,253	66,727,371	51,754,463	60,998,966
STATE ROAD FUND	0	0	0	0
OTHER	57,899,623	367,836,331	367,806,331	367,806,331
<b>TOTAL Department Of Education</b>	<b>3,538,208,087</b>	<b>4,839,217,259</b>	<b>4,222,851,364</b>	<b>4,168,402,242</b>
<b>Less: Reappropriations</b>	<b>33,637,433</b>	<b>60,530,725</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>3,504,570,654</b>	<b>4,778,686,534</b>	<b>4,222,851,364</b>	<b>4,168,402,242</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**0100 - GOVERNORS OFFICE**

**WV Code Chapter - Constitution Article - VII**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Federal Revenue Fund 8823      \$26,000,000</p> <p>General Revenue Fund 0101      \$6,320,488 Fund 0102      \$619,913 Fund 0105      \$5,000,000</p> <p>Special Revenue Fund 1058      \$702,084</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0101 - Governor's Office Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.25	34.25	34.25	34.25
Personal Services	2,190,181	2,760,069	2,702,069	2,702,069
Employee Benefits	524,498	574,354	632,354	655,830
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,714,680</b>	<b>3,334,423</b>	<b>3,334,423</b>	<b>3,357,899</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	186,854	186,854	190,424
Employee Benefits	0	14,948	14,948	76,170
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>201,802</b>	<b>201,802</b>	<b>266,594</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	13,572	25,000	25,000	25,000
<b>Total 06400 - Repairs And Alterations</b>	<b>13,572</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	94,562	0	0
Repairs & Alterations	0	(12,686)	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>81,877</b>	<b>0</b>	<b>0</b>
<b>12300 - National Governors' Association</b>				
Current Expenses	60,700	60,700	60,700	60,700
<b>Total 12300 - National Governors' Association</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>
<b>13000 - Current Expenses</b>				
Current Expenses	778,853	3,481,067	799,000	799,000
<b>Total 13000 - Current Expenses</b>	<b>778,853</b>	<b>3,481,067</b>	<b>799,000</b>	<b>799,000</b>
<b>13400 - Herbert Henderson Office Of Minority Affairs</b>				
Current Expenses	396,726	396,726	396,726	0
<b>Total 13400 - Herbert Henderson Office Of Minority Affairs</b>	<b>396,726</b>	<b>396,726</b>	<b>396,726</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0101 - Governor's Office Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18500 - Community Food Program</b>				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 18500 - Community Food Program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>18600 - Office Of Resiliency</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	229,581	866,611	347,764	347,764
Employee Benefits	53,478	221,205	82,910	85,816
Current Expenses	8,144	898,084	193,070	193,070
<b>Total 18600 - Office Of Resiliency</b>	<b>291,203</b>	<b>1,985,900</b>	<b>623,744</b>	<b>626,650</b>
<b>42303 - Posey Perry Emergency Food Bank Fund</b>				
Current Expenses	0	10,000,000	0	0
<b>Total 42303 - Posey Perry Emergency Food Bank Fund</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>				
Current Expenses	9,979,710	20,290	0	0
<b>Total 42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>	<b>9,979,710</b>	<b>20,290</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	183,644	183,645	183,645	183,645
<b>Total 91300 - Brim Premium</b>	<b>183,644</b>	<b>183,645</b>	<b>183,645</b>	<b>183,645</b>
<b>Total Fund 0101 - Governor's Office Fund</b>	<b>15,419,087</b>	<b>20,772,430</b>	<b>6,626,040</b>	<b>6,320,488</b>
<b>Less: Reappropriations</b>	<b>248,453</b>	<b>14,146,390</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,170,634</b>	<b>6,626,040</b>	<b>6,626,040</b>	<b>6,320,488</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0102 - Governor's Office-Custodial Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	280,456	339,025	333,525	333,525
Employee Benefits	82,424	88,244	93,744	98,230
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>362,879</b>	<b>427,269</b>	<b>427,269</b>	<b>431,755</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,118	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,118</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	168,821	750,456	182,158	182,158
<b>Total 13000 - Current Expenses</b>	<b>168,821</b>	<b>750,456</b>	<b>182,158</b>	<b>182,158</b>
<b>Total Fund 0102 - Governor's Office-Custodial Fund</b>	<b>533,818</b>	<b>1,183,725</b>	<b>615,427</b>	<b>619,913</b>
<b>Less: Reappropriations</b>	<b>126,287</b>	<b>568,298</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>407,532</b>	<b>615,427</b>	<b>615,427</b>	<b>619,913</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - Governor's Civil Contingent Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>08400 - Business &amp; Economic Development Stimulus - Surplus</b>				
Current Expenses	130,866	0	0	0
<b>Total 08400 - Business &amp; Economic Development Stimulus - Surplus</b>	<b>130,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11400 - Civil Contingent Fund-Total</b>				
Employee Benefits	0	(6,629)	0	0
Current Expenses	(447,659)	16,673,123	0	0
Other Assets	132,932	(1,760,000)	0	0
<b>Total 11400 - Civil Contingent Fund-Total</b>	<b>(314,727)</b>	<b>14,906,494</b>	<b>0</b>	<b>0</b>
<b>13500 - 2012 Natural Disasters-Surplus</b>				
Employee Benefits	0	(41,968)	0	0
Current Expenses	0	522,014	0	0
<b>Total 13500 - 2012 Natural Disasters-Surplus</b>	<b>0</b>	<b>480,046</b>	<b>0</b>	<b>0</b>
<b>22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>				
Current Expenses	29,208,592	54,553,074	0	0
<b>Total 22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>	<b>29,208,592</b>	<b>54,553,074</b>	<b>0</b>	<b>0</b>
<b>23800 - Civil Contingent Fund-Total-Surplus</b>				
Current Expenses	338,897	1,000,000	0	0
<b>Total 23800 - Civil Contingent Fund-Total-Surplus</b>	<b>338,897</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>26300 - Civil Contingent Fund - Surplus</b>				
Employee Benefits	22,339	(165,106)	0	0
Current Expenses	(10,088,066)	141,339,598	0	0
<b>Total 26300 - Civil Contingent Fund - Surplus</b>	<b>(10,065,727)</b>	<b>141,174,492</b>	<b>0</b>	<b>0</b>
<b>26600 - Local Economic Development Assistance - Surplus</b>				
Current Expenses	0	4,651,007	0	0
<b>Total 26600 - Local Economic Development Assistance - Surplus</b>	<b>0</b>	<b>4,651,007</b>	<b>0</b>	<b>0</b>
<b>40199 - CIVIL CONTINGENT FUND RURAL HOSPITALS-SURPLUS</b>				
Current Expenses	0	40,000,000	0	0
<b>Total 40199 - CIVIL CONTINGENT FUND RURAL HOSPITALS-SURPLUS</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - Governor's Civil Contingent Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>57999 - Deferred Maintenance -Colleges and Universities -Surplus</b>				
Current Expenses	0	15,000,000	0	0
<b>Total 57999 - Deferred Maintenance -Colleges and Universities - Surplus</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>58600 - Business &amp; Economic Development Stimulus</b>				
Current Expenses	1,299,225	0	0	0
<b>Total 58600 - Business &amp; Economic Development Stimulus</b>	<b>1,299,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61400 - Civil Contingent Fund</b>				
Current Expenses	3,477,073	11,072,859	0	0
<b>Total 61400 - Civil Contingent Fund</b>	<b>3,477,073</b>	<b>11,072,859</b>	<b>0</b>	<b>0</b>
<b>70018 - Agriculture Lab</b>				
Current Expenses	0	50,000,000	0	0
<b>Total 70018 - Agriculture Lab</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>75701 - Milton Flood Wall</b>				
Current Expenses	546,298	19,731,549	3,500,000	0
<b>Total 75701 - Milton Flood Wall</b>	<b>546,298</b>	<b>19,731,549</b>	<b>3,500,000</b>	<b>0</b>
<b>75799 - Milton Flood Wall-Surplus</b>				
Current Expenses	0	6,000,000	0	0
<b>Total 75799 - Milton Flood Wall-Surplus</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
<b>76400 - Natural Disasters Surplus</b>				
Employee Benefits	0	(13,965)	0	0
Current Expenses	0	1,691,129	0	0
<b>Total 76400 - Natural Disasters Surplus</b>	<b>0</b>	<b>1,677,164</b>	<b>0</b>	<b>0</b>
<b>81900 - Local Economic Development Assistance</b>				
Current Expenses	5,956,127	22,109,454	5,000,000	5,000,000
<b>Total 81900 - Local Economic Development Assistance</b>	<b>5,956,127</b>	<b>22,109,454</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>85700 - Federal Funds/Grant Match - Surplus</b>				
Current Expenses	63,900,296	401,599,704	0	0
<b>Total 85700 - Federal Funds/Grant Match - Surplus</b>	<b>63,900,296</b>	<b>401,599,704</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0105 - Governor's Civil Contingent Fund</b>	<b>94,476,921</b>	<b>783,955,844</b>	<b>8,500,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>35,229,741</b>	<b>620,455,844</b>	<b>0</b>	<b></b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - Governor's Civil Contingent Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Net Fund Total</b>	<b>59,247,180</b>	<b>163,500,000</b>	<b>8,500,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8823 - Coronavirus State Fiscal Recovery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	500,000	500,000	500,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	25,497,000	25,497,000	25,497,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>25,497,000</b>	<b>25,497,000</b>	<b>25,497,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 8823 - Coronavirus State Fiscal Recovery Fund</b>	<b>0</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8700 - Coronavirus Aid, Relief, &amp; Economic Security Act</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,899,524	1,000,000	0	0
<b>Total 09900 - Unclassified</b>	<b>5,899,524</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8700 - Coronavirus Aid, Relief, &amp; Economic Security Act</b>	<b>5,899,524</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>5,899,524</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8822 - Coronavirus State Fiscal Recovery Pass Through</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,204,819	4,000,000	0	0
<b>Total 09900 - Unclassified</b>	<b>3,204,819</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8822 - Coronavirus State Fiscal Recovery Pass Through</b>	<b>3,204,819</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,204,819</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: LOTTERY REVENUE FUND: 1046 - Governors Office Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b>				
Asset Purchases or Construction	0	65,575	0	0
<b>Total 06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1046 - Governors Office Lottery Fund</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1058 - Minority Affairs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	120,162	197,498	197,498	197,498
Employee Benefits	18,263	42,460	42,460	42,460
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>138,425</b>	<b>239,958</b>	<b>239,958</b>	<b>239,958</b>
<b>03100 - Martin Luther King, Jr. Holiday Celebration</b>				
Current Expenses	8,926	8,926	8,926	8,926
<b>Total 03100 - Martin Luther King, Jr. Holiday Celebration</b>	<b>8,926</b>	<b>8,926</b>	<b>8,926</b>	<b>8,926</b>
<b>13000 - Current Expenses</b>				
Current Expenses	139,226	453,200	453,200	453,200
<b>Total 13000 - Current Expenses</b>	<b>139,226</b>	<b>453,200</b>	<b>453,200</b>	<b>453,200</b>
<b>Total Fund 1058 - Minority Affairs Fund</b>	<b>286,576</b>	<b>702,084</b>	<b>702,084</b>	<b>702,084</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>286,576</b>	<b>702,084</b>	<b>702,084</b>	<b>702,084</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1029 - Gifts, Grants And Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	1,405,844	30,000,000	30,000,000	30,000,000
<b>Total 09900 - Unclassified</b>	<b>1,405,844</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 1029 - Gifts, Grants And Donations</b>	<b>1,405,844</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,405,844</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1070 - West Virginia Flood Resiliency Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	50,000,000	50,000,000	50,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Total Fund 1070 - West Virginia Flood Resiliency Trust Fund</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: GOVERNORS OFFICE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	110,429,826	805,911,999	15,741,467	11,940,401
FEDERAL REVENUE	9,104,344	31,000,000	26,000,000	26,000,000
SPECIAL REVENUE	286,576	702,084	702,084	702,084
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,405,844	80,000,000	80,000,000	80,000,000
<b>TOTAL GOVERNORS OFFICE</b>	<b>121,226,590</b>	<b>917,679,658</b>	<b>122,443,551</b>	<b>118,642,485</b>
<b>Less: Reappropriations</b>	<b>35,604,480</b>	<b>635,236,107</b>	<b>0</b>	
<b>Net Department Total</b>	<b>85,622,110</b>	<b>282,443,551</b>	<b>122,443,551</b>	<b>118,642,485</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1200 - AUDITORS OFFICE**

**WV Code Chapter - 12 Article - 2**

<p>Department Description</p> <p>The Auditor maintains the State's official accounting records and audits all claims presented to the State for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands and properties. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Land Division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, state required State Dollar and Annual Reports, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0116</td> <td style="text-align: right;">\$2,784,484</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 1205</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td>Fund 1206</td> <td style="text-align: right;">\$3,903,311</td> </tr> <tr> <td>Fund 1224</td> <td style="text-align: right;">\$4,520,564</td> </tr> <tr> <td>Fund 1225</td> <td style="text-align: right;">\$6,883,727</td> </tr> <tr> <td>Fund 1233</td> <td style="text-align: right;">\$15,100</td> </tr> <tr> <td>Fund 1234</td> <td style="text-align: right;">\$15,596,252</td> </tr> <tr> <td>Fund 1235</td> <td style="text-align: right;">\$4,727,150</td> </tr> <tr> <td>Fund 1241</td> <td style="text-align: right;">\$90,000</td> </tr> </table>	General Revenue		Fund 0116	\$2,784,484	Special Revenue		Fund 1205	\$200,000	Fund 1206	\$3,903,311	Fund 1224	\$4,520,564	Fund 1225	\$6,883,727	Fund 1233	\$15,100	Fund 1234	\$15,596,252	Fund 1235	\$4,727,150	Fund 1241	\$90,000
General Revenue																							
Fund 0116	\$2,784,484																						
Special Revenue																							
Fund 1205	\$200,000																						
Fund 1206	\$3,903,311																						
Fund 1224	\$4,520,564																						
Fund 1225	\$6,883,727																						
Fund 1233	\$15,100																						
Fund 1234	\$15,596,252																						
Fund 1235	\$4,727,150																						
Fund 1241	\$90,000																						

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0116 - Auditor General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.29	29.29	29.29	29.29
Personal Services	1,828,181	1,936,030	1,927,030	1,927,030
Employee Benefits	544,125	590,750	599,750	639,244
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,372,306</b>	<b>2,526,780</b>	<b>2,526,780</b>	<b>2,566,274</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	135,344	135,344	137,646
Employee Benefits	0	36,893	36,893	55,058
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>172,237</b>	<b>172,237</b>	<b>192,704</b>
<b>13000 - Current Expenses</b>				
Current Expenses	54,592	50,183	13,429	13,429
<b>Total 13000 - Current Expenses</b>	<b>54,592</b>	<b>50,183</b>	<b>13,429</b>	<b>13,429</b>
<b>91300 - Brim Premium</b>				
Current Expenses	12,077	12,077	12,077	12,077
<b>Total 91300 - Brim Premium</b>	<b>12,077</b>	<b>12,077</b>	<b>12,077</b>	<b>12,077</b>
<b>Total Fund 0116 - Auditor General Administration Fund</b>	<b>2,438,974</b>	<b>2,761,277</b>	<b>2,724,523</b>	<b>2,784,484</b>
<b>Less: Reappropriations</b>	<b>52,321</b>	<b>36,754</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,386,653</b>	<b>2,724,523</b>	<b>2,724,523</b>	<b>2,784,484</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1205 - Grant Recovery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	7,000	7,000	7,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	191,000	191,000	191,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>
<b>Total Fund 1205 - Grant Recovery Fund</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1206 - Land Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.11	12.11	11.11	11.11
Personal Services	540,585	708,572	698,572	698,572
Employee Benefits	143,704	192,800	202,800	202,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>684,289</b>	<b>901,372</b>	<b>901,372</b>	<b>901,372</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	267	2,600	2,600	2,600
<b>Total 06400 - Repairs And Alterations</b>	<b>267</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	426,741	426,741	426,741
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>426,741</b>	<b>426,741</b>	<b>426,741</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,139	15,139	15,139	15,139
<b>Total 09900 - Unclassified</b>	<b>15,139</b>	<b>15,139</b>	<b>15,139</b>	<b>15,139</b>
<b>13000 - Current Expenses</b>				
Current Expenses	591,256	715,291	715,291	715,291
<b>Total 13000 - Current Expenses</b>	<b>591,256</b>	<b>715,291</b>	<b>715,291</b>	<b>715,291</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>76800 - Cost Of Delinquent Land Sale</b>				
Current Expenses	2,214,748	1,841,168	1,841,168	1,841,168
<b>Total 76800 - Cost Of Delinquent Land Sale</b>	<b>2,214,748</b>	<b>1,841,168</b>	<b>1,841,168</b>	<b>1,841,168</b>
<b>Total Fund 1206 - Land Operating Fund</b>	<b>3,505,700</b>	<b>3,903,311</b>	<b>3,903,311</b>	<b>3,903,311</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,505,700</b>	<b>3,903,311</b>	<b>3,903,311</b>	<b>3,903,311</b>



**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1224 - Local Government Purchasing Card Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	301,713	565,025	516,953	516,953
Employee Benefits	67,643	105,704	153,776	153,776
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>369,356</b>	<b>670,729</b>	<b>670,729</b>	<b>670,729</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	6,000	6,000	6,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,805	10,805	10,805
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,805</b>	<b>10,805</b>	<b>10,805</b>
<b>13000 - Current Expenses</b>				
Current Expenses	177,242	282,030	282,030	282,030
<b>Total 13000 - Current Expenses</b>	<b>177,242</b>	<b>282,030</b>	<b>282,030</b>	<b>282,030</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	50,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>74100 - Statutory Revenue Distribution</b>				
Current Expenses	2,634,280	3,500,000	3,500,000	3,500,000
<b>Total 74100 - Statutory Revenue Distribution</b>	<b>2,634,280</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 1224 - Local Government Purchasing Card Expenditure</b>	<b>3,180,877</b>	<b>4,520,564</b>	<b>4,520,564</b>	<b>4,520,564</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,180,877</b>	<b>4,520,564</b>	<b>4,520,564</b>	<b>4,520,564</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1225 - Securities Regulation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	33.20	33.20	33.20	33.20
Personal Services	1,952,893	2,346,000	2,346,000	2,546,000
Employee Benefits	595,876	663,931	663,931	1,033,931
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,548,768</b>	<b>3,009,931</b>	<b>3,009,931</b>	<b>3,579,931</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	12,400	12,400	12,400
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	130,165	594,700	594,700	594,700
<b>Total 07000 - Equipment</b>	<b>130,165</b>	<b>594,700</b>	<b>594,700</b>	<b>594,700</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	31,866	31,866	31,866
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>31,866</b>	<b>31,866</b>	<b>31,866</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,042,091	1,463,830	1,463,830	1,463,830
<b>Total 13000 - Current Expenses</b>	<b>1,042,091</b>	<b>1,463,830</b>	<b>1,463,830</b>	<b>1,463,830</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	587,199	1,200,000	1,200,000	1,200,000
<b>Total 69000 - Other Assets</b>	<b>587,199</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Fund 1225 - Securities Regulation Fund</b>	<b>4,308,223</b>	<b>6,313,727</b>	<b>6,313,727</b>	<b>6,883,727</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,308,223</b>	<b>6,313,727</b>	<b>6,313,727</b>	<b>6,883,727</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1233 - Technology Support &amp; Acquisition</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	10,000	10,000	10,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - Transfers</b>				
Current Expenses	0	100	100	100
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 1233 - Technology Support &amp; Acquisition</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1234 - Purchasing Card Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	37.69	38.69	37.69	37.69
Personal Services	2,357,724	2,651,244	2,651,244	2,851,244
Employee Benefits	685,788	756,000	756,000	1,076,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,043,511</b>	<b>3,407,244</b>	<b>3,407,244</b>	<b>3,927,244</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,500	5,500	5,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	2,969	850,000	850,000	850,000
<b>Total 07000 - Equipment</b>	<b>2,969</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,729,817	2,303,622	2,303,622	2,303,622
<b>Total 13000 - Current Expenses</b>	<b>1,729,817</b>	<b>2,303,622</b>	<b>2,303,622</b>	<b>2,303,622</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	451,870	508,886	508,886	508,886
<b>Total 69000 - Other Assets</b>	<b>451,870</b>	<b>508,886</b>	<b>508,886</b>	<b>508,886</b>
<b>74100 - Statutory Revenue Distribution</b>				
Current Expenses	2,438,409	8,000,000	8,000,000	8,000,000
<b>Total 74100 - Statutory Revenue Distribution</b>	<b>2,438,409</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 1234 - Purchasing Card Administration Fund</b>	<b>7,666,575</b>	<b>15,076,252</b>	<b>15,076,252</b>	<b>15,596,252</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,666,575</b>	<b>15,076,252</b>	<b>15,076,252</b>	<b>15,596,252</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1235 - Chief Inspectors Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	42.97	42.97	42.97	42.97
Personal Services	2,266,670	3,124,435	3,108,888	3,108,888
Employee Benefits	702,582	785,800	801,347	801,347
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,969,251</b>	<b>3,910,235</b>	<b>3,910,235</b>	<b>3,910,235</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50,000	50,000	50,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	607,093	765,915	765,915	765,915
<b>Total 13000 - Current Expenses</b>	<b>607,093</b>	<b>765,915</b>	<b>765,915</b>	<b>765,915</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1235 - Chief Inspectors Fund</b>	<b>3,576,344</b>	<b>4,727,150</b>	<b>4,727,150</b>	<b>4,727,150</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,576,344</b>	<b>4,727,150</b>	<b>4,727,150</b>	<b>4,727,150</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1239 - Vfd Workers Compensation Premium Subsidy</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>83200 - Volunteer Fire Dept Workers Compensation Subsidy</b>				
Current Expenses	0	2,500,000	0	0
<b>Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1239 - Vfd Workers Compensation Premium Subsidy</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1241 - Private Trust Company Application Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	60,000	60,000	60,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 1241 - Private Trust Company Application Fund</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1201 - Public Service Corporation Taxes Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	284,805,524	284,900,000	284,900,000	284,900,000
<b>Total 09900 - Unclassified</b>	<b>284,805,524</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>
<b>Total Fund 1201 - Public Service Corporation Taxes Fund</b>	<b>284,805,524</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>284,805,524</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

FUND CLASS: OTHER FUND: 1202 - Delinquent Land Tax Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	13,520,603	14,900,000	3,700,000	14,900,000
<b>Total 09900 - Unclassified</b>	<b>13,520,603</b>	<b>14,900,000</b>	<b>3,700,000</b>	<b>14,900,000</b>
<b>Total Fund 1202 - Delinquent Land Tax Fund</b>	<b>13,520,603</b>	<b>14,900,000</b>	<b>3,700,000</b>	<b>14,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,520,603</b>	<b>14,900,000</b>	<b>3,700,000</b>	<b>14,900,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1203 - Public Utilities Tax Loss Restoration Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	1,000,000	2,500,000	2,500,000	2,500,000
<b>Total 09900 - Unclassified</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 1203 - Public Utilities Tax Loss Restoration Fund</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER  
FUND: 1204 - Flood Control**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	223,907	700,000	700,000	700,000
<b>Total 09900 - Unclassified</b>	<b>223,907</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 1204 - Flood Control</b>	<b>223,907</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>223,907</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1207 - Social Security Contributions Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Fund 1207 - Social Security Contributions Fund</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1209 - State Auditor Public Integrity And Fraud Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	2,549	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
<b>Total 09900 - Unclassified</b>	<b>2,549</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 1209 - State Auditor Public Integrity And Fraud Fund</b>	<b>2,549</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,549</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER FUND: 1211 - Real Estate Time Sharing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	1.00	2.00	2.00
Personal Services	134,923	431,500	382,710	382,710
Employee Benefits	37,971	39,200	87,990	87,990
Current Expenses	205,179	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
<b>Total 09900 - Unclassified</b>	<b>378,073</b>	<b>649,740</b>	<b>649,740</b>	<b>649,740</b>
<b>Total Fund 1211 - Real Estate Time Sharing Fund</b>	<b>378,073</b>	<b>649,740</b>	<b>649,740</b>	<b>649,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>378,073</b>	<b>649,740</b>	<b>649,740</b>	<b>649,740</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1212 - National Forest Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	2,968,414	2,400,000	2,400,000	2,400,000
<b>Total 09900 - Unclassified</b>	<b>2,968,414</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Fund 1212 - National Forest Fund</b>	<b>2,968,414</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,968,414</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1215 - Family Protection Shelters Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	220,390	330,000	330,000	330,000
<b>Total 09900 - Unclassified</b>	<b>220,390</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Fund 1215 - Family Protection Shelters Fund</b>	<b>220,390</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>220,390</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1218 - Stripper Well Ndl 378 Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	100	100	100
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 1218 - Stripper Well Ndl 378 Fund</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1227 - Public Utility Tax Administration Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	13.15	15.15	13.15	13.15
Personal Services	743,098	1,518,000	1,518,000	1,518,000
Employee Benefits	215,820	251,800	251,800	531,800
Current Expenses	2,794,504	2,050,301	2,050,301	2,050,301
Repairs & Alterations	5,210	16,000	16,000	16,000
Other Assets	0	500,000	500,000	500,000
Asset Purchases or Construction	4,971	101,000	101,000	101,000
<b>Total 09900 - Unclassified</b>	<b>3,763,603</b>	<b>4,437,101</b>	<b>4,437,101</b>	<b>4,717,101</b>
<b>Total Fund 1227 - Public Utility Tax Administration Fund</b>	<b>3,763,603</b>	<b>4,437,101</b>	<b>4,437,101</b>	<b>4,717,101</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,763,603</b>	<b>4,437,101</b>	<b>4,437,101</b>	<b>4,717,101</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1236 - Motor Vehicle Administration Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	4.59	4.59	4.59	4.59
Personal Services	351,067	496,000	496,000	496,000
Employee Benefits	91,908	107,850	107,850	317,850
Current Expenses	152,943	50,857	50,857	50,857
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>595,917</b>	<b>657,707</b>	<b>657,707</b>	<b>867,707</b>
<b>Total Fund 1236 - Motor Vehicle Administration Fund</b>	<b>595,917</b>	<b>657,707</b>	<b>657,707</b>	<b>867,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>595,917</b>	<b>657,707</b>	<b>657,707</b>	<b>867,707</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1237 - Motor Vehicle Ad Valorem Fee</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,666,575	22,500,000	22,500,000	22,500,000
<b>Total 09900 - Unclassified</b>	<b>22,666,575</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>22,500,000</b>
<b>Total Fund 1237 - Motor Vehicle Ad Valorem Fee</b>	<b>22,666,575</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>22,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,666,575</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>22,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1243 - Inheritance Tax Administrative Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	900	90,000	90,000	90,000
<b>Total 09900 - Unclassified</b>	<b>900</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Fund 1243 - Inheritance Tax Administrative Fund</b>	<b>900</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>900</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 9400 - Irreducible School Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	454,969	910,000	910,000	910,000
<b>Total 09900 - Unclassified</b>	<b>454,969</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Fund 9400 - Irreducible School Fund</b>	<b>454,969</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>454,969</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: AUDITORS OFFICE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	2,438,974	2,761,277	2,724,523	2,784,484
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	22,237,719	37,346,104	34,846,104	35,936,104
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	330,601,423	335,478,648	324,278,648	335,968,648
<b>TOTAL AUDITORS OFFICE</b>	<b>355,278,116</b>	<b>375,586,029</b>	<b>361,849,275</b>	<b>374,689,236</b>
<b>Less: Reappropriations</b>	<b>52,321</b>	<b>36,754</b>	<b>0</b>	
<b>Net Department Total</b>	<b>355,225,795</b>	<b>375,549,275</b>	<b>361,849,275</b>	<b>374,689,236</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1300 - TREASURERS OFFICE**

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

<p>Department Description</p> <p>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.</p> <p>The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and the West Virginia Economic Development Authority Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0126      \$3,764,435</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0126 - Treasurer's Office Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.14	26.32	27.14	27.14
Personal Services	1,975,306	2,095,642	2,095,642	2,095,642
Employee Benefits	533,283	578,349	578,349	610,979
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,508,588</b>	<b>2,673,991</b>	<b>2,673,991</b>	<b>2,706,621</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	150,000	139,445	137,646
Employee Benefits	0	29,158	39,713	55,058
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>179,158</b>	<b>179,158</b>	<b>192,704</b>
<b>09900 - Unclassified</b>				
Employee Benefits	100	0	0	0
Current Expenses	28,369	0	0	0
Repairs & Alterations	2,994	0	0	0
Asset Purchases or Construction	0	31,463	31,463	31,463
<b>Total 09900 - Unclassified</b>	<b>31,463</b>	<b>31,463</b>	<b>31,463</b>	<b>31,463</b>
<b>11800 - Abandoned Property Program</b>				
Current Expenses	41,794	41,794	41,794	41,794
<b>Total 11800 - Abandoned Property Program</b>	<b>41,794</b>	<b>41,794</b>	<b>41,794</b>	<b>41,794</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,052,716	756,383	572,684	572,684
Asset Purchases or Construction	0	(242)	0	0
<b>Total 13000 - Current Expenses</b>	<b>1,052,716</b>	<b>756,141</b>	<b>572,684</b>	<b>572,684</b>
<b>69000 - Other Assets</b>				
Other Assets	10,000	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>69201 - Able Program</b>				
Current Expenses	150,000	150,000	150,000	150,000
<b>Total 69201 - Able Program</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: GENERAL REVENUE FUND: 0126 - Treasurer's Office Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>91300 - Brim Premium</b>				
Current Expenses	49,272	59,169	59,169	59,169
<b>Total 91300 - Brim Premium</b>	<b>49,272</b>	<b>59,169</b>	<b>59,169</b>	<b>59,169</b>
<b>Total Fund 0126 - Treasurer's Office Fund</b>	<b>3,843,833</b>	<b>3,901,716</b>	<b>3,718,259</b>	<b>3,764,435</b>
<b>Less: Reappropriations</b>	<b>544,083</b>	<b>183,457</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,299,750</b>	<b>3,718,259</b>	<b>3,718,259</b>	<b>3,764,435</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1301 - College And Jumpstart Savings Administrative Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.75	6.60	7.75	7.75
Personal Services	608,720	690,940	690,940	690,940
Employee Benefits	156,088	183,664	194,910	194,910
Current Expenses	625,335	1,418,366	1,407,120	1,407,120
Repairs & Alterations	0	1,300	1,300	1,300
Asset Purchases or Construction	0	1,450	1,450	1,450
<b>Total 09900 - Unclassified</b>	<b>1,390,143</b>	<b>2,295,720</b>	<b>2,295,720</b>	<b>2,295,720</b>
<b>Total Fund 1301 - College And Jumpstart Savings Administrative Account</b>	<b>1,390,143</b>	<b>2,295,720</b>	<b>2,295,720</b>	<b>2,295,720</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,390,143</b>	<b>2,295,720</b>	<b>2,295,720</b>	<b>2,295,720</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1305 - Tourism Sheriff Steam Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	5,951	0	0	0
<b>Total 09900 - Unclassified</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1305 - Tourism Sheriff Steam Fund</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1307 - Liquor Municipal Tax Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	12,989,438	0	0	0
<b>Total 09900 - Unclassified</b>	<b>12,989,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1307 - Liquor Municipal Tax Fund</b>	<b>12,989,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>12,989,438</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1308 - Roads To Prosperity Bond Debt Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	113,152,006	115,594,407	115,594,407	115,594,407
<b>Total 09900 - Unclassified</b>	<b>113,152,006</b>	<b>115,594,407</b>	<b>115,594,407</b>	<b>115,594,407</b>
<b>Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund</b>	<b>113,152,006</b>	<b>115,594,407</b>	<b>115,594,407</b>	<b>115,594,407</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>113,152,006</b>	<b>115,594,407</b>	<b>115,594,407</b>	<b>115,594,407</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1311 - County Coal Revenue Fund 75% Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	23,342,164	0	0	0
<b>Total 09900 - Unclassified</b>	<b>23,342,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1311 - County Coal Revenue Fund 75% Fund</b>	<b>23,342,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>23,342,164</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1312 - County And Municipal Fund 25%</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,780,720	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,780,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1312 - County And Municipal Fund 25%</b>	<b>7,780,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>7,780,720</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1315 - Fire Protection Distribution Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	32,847,896	0	0	0
<b>Total 09900 - Unclassified</b>	<b>32,847,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1315 - Fire Protection Distribution Fund</b>	<b>32,847,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>32,847,896</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1316 - Jumpstart Savings Trust Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 1316 - Jumpstart Savings Trust Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1317 - All Counties And Municipalities Rev Fund - 25%</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	18,335,832	0	0	0
<b>Total 09900 - Unclassified</b>	<b>18,335,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%</b>	<b>18,335,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>18,335,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	55,007,496	0	0	0
<b>Total 09900 - Unclassified</b>	<b>55,007,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1318 - Oil &amp; Gas Producing County Revenue Fund - 75%</b>	<b>55,007,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>55,007,496</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1320 - Wv Savings And Investment Program Fulfillment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	10,031	0	0	0
Current Expenses	527,710	2,416,000	2,416,000	2,416,000
<b>Total 09900 - Unclassified</b>	<b>537,741</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>
<b>Total Fund 1320 - Wv Savings And Investment Program Fulfillment Fund</b>	<b>537,741</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>537,741</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1321 - Federal Cash Management - Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	6,854	12,000	12,000	12,000
<b>Total 09900 - Unclassified</b>	<b>6,854</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Fund 1321 - Federal Cash Management - Administration Fund</b>	<b>6,854</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,854</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1322 - Banking Service Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	49.04	50.79	49.04	49.04
Personal Services	2,415,667	2,406,472	2,406,472	2,406,472
Employee Benefits	819,287	1,377,306	1,288,347	1,288,347
Current Expenses	1,154,963	2,118,033	2,206,992	2,206,992
Repairs & Alterations	260	12,500	12,500	12,500
Other Assets	0	253,473	253,473	253,473
Buildings	24,295	49,837	49,837	49,837
Asset Purchases or Construction	343,062	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>4,757,533</b>	<b>6,417,621</b>	<b>6,417,621</b>	<b>6,417,621</b>
<b>Total Fund 1322 - Banking Service Expense Fund</b>	<b>4,757,533</b>	<b>6,417,621</b>	<b>6,417,621</b>	<b>6,417,621</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,757,533</b>	<b>6,417,621</b>	<b>6,417,621</b>	<b>6,417,621</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1323 - Federal Cash Management Interest Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	2,205,350	300,000	300,000	300,000
<b>Total 09900 - Unclassified</b>	<b>2,205,350</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Fund 1323 - Federal Cash Management Interest Fund</b>	<b>2,205,350</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,205,350</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1324 - Unclaimed Property Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	49.59	50.09	49.59	49.59
Personal Services	2,712,728	3,193,623	3,183,623	3,183,623
Employee Benefits	823,323	948,345	963,289	963,289
Current Expenses	12,209,628	22,288,399	22,283,455	22,283,455
Repairs & Alterations	531	6,000	6,000	6,000
Other Assets	0	10,000	10,000	10,000
Buildings	84,295	63,718	63,718	63,718
Asset Purchases or Construction	41,033	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>15,871,537</b>	<b>26,512,085</b>	<b>26,512,085</b>	<b>26,512,085</b>
<b>42600 - Transfers</b>				
Current Expenses	0	15,000,000	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1324 - Unclaimed Property Fund</b>	<b>15,871,537</b>	<b>41,512,085</b>	<b>26,512,085</b>	<b>26,512,085</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,871,537</b>	<b>41,512,085</b>	<b>26,512,085</b>	<b>26,512,085</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1327 - Wv Hope Scholarship Program Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.09	7.00	5.09	5.09
Personal Services	246,231	511,681	349,648	349,648
Employee Benefits	66,882	122,148	97,022	97,022
Current Expenses	1,223,267	2,140,433	4,214,830	4,214,830
<b>Total 09900 - Unclassified</b>	<b>1,536,379</b>	<b>2,774,262</b>	<b>4,661,500</b>	<b>4,661,500</b>
<b>Total Fund 1327 - Wv Hope Scholarship Program Expense Fund</b>	<b>1,536,379</b>	<b>2,774,262</b>	<b>4,661,500</b>	<b>4,661,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,536,379</b>	<b>2,774,262</b>	<b>4,661,500</b>	<b>4,661,500</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1330 - State Loan Pool	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	548,803	0	0	0
<b>Total 09900 - Unclassified</b>	<b>548,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1330 - State Loan Pool</b>	<b>548,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>548,803</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1331 - Insurance Tax Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	143,836,494	0	0	0
<b>Total 09900 - Unclassified</b>	<b>143,836,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1331 - Insurance Tax Fund</b>	<b>143,836,494</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>143,836,494</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1333 - Safe Road Bond Debt Service Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	23,196,500	23,194,500	0	0
<b>Total 09900 - Unclassified</b>	<b>23,196,500</b>	<b>23,194,500</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1333 - Safe Road Bond Debt Service Fund</b>	<b>23,196,500</b>	<b>23,194,500</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>23,196,500</b>	<b>23,194,500</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1334 - Wv Hope Scholarship Program Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	27,142,837	55,426,727	93,229,995	93,229,995
<b>Total 09900 - Unclassified</b>	<b>27,142,837</b>	<b>55,426,727</b>	<b>93,229,995</b>	<b>93,229,995</b>
<b>Total Fund 1334 - Wv Hope Scholarship Program Fund</b>	<b>27,142,837</b>	<b>55,426,727</b>	<b>93,229,995</b>	<b>93,229,995</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,142,837</b>	<b>55,426,727</b>	<b>93,229,995</b>	<b>93,229,995</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1336 - Volunteer Fire Department Audit Account**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	2,558,809	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,558,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1336 - Volunteer Fire Department Audit Account</b>	<b>2,558,809</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,558,809</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1338 - Veteran's Lottery Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	645,172	0	0	0
<b>Total 09900 - Unclassified</b>	<b>645,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1338 - Veteran's Lottery Fund</b>	<b>645,172</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>645,172</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1341 - Prepaid Tuition Trust Escrow Account	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1341 - Prepaid Tuition Trust Escrow Account</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1342 - Unclaimed Property Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,000,000	20,000,000	19,000,000	19,000,000
<b>Total 09900 - Unclassified</b>	<b>11,000,000</b>	<b>20,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total Fund 1342 - Unclaimed Property Trust Fund</b>	<b>11,000,000</b>	<b>20,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,000,000</b>	<b>20,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1343 - Flood Insurance Tax Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	500,000	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1343 - Flood Insurance Tax Fund</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1345 - Treasurers Financial Electronic Commerce Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	303,228	371,931	371,931	371,931
Employee Benefits	97,545	119,315	129,116	129,116
Current Expenses	2,267,225	3,972,526	3,962,725	3,962,725
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>2,667,997</b>	<b>4,483,772</b>	<b>4,483,772</b>	<b>4,483,772</b>
<b>Total Fund 1345 - Treasurers Financial Electronic Commerce Fund</b>	<b>2,667,997</b>	<b>4,483,772</b>	<b>4,483,772</b>	<b>4,483,772</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,667,997</b>	<b>4,483,772</b>	<b>4,483,772</b>	<b>4,483,772</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1346 - Treasurers Safekeeping Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,716,418	17,000,000	17,000,000	17,000,000
<b>Total 09900 - Unclassified</b>	<b>10,716,418</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Total Fund 1346 - Treasurers Safekeeping Fund</b>	<b>10,716,418</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,716,418</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1347 - Economic Opportunity Development District Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	30,380,911	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,380,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1347 - Economic Opportunity Development District Fund</b>	<b>30,380,911</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>30,380,911</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	2,355,242	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,355,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd</b>	<b>2,355,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,355,242</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1350 - Deferred Compensation Administrative Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.19	2.00	1.19	1.19
Personal Services	117,082	193,076	193,076	193,076
Employee Benefits	29,969	56,036	58,690	58,690
Current Expenses	76,578	103,012	100,358	100,358
<b>Total 09900 - Unclassified</b>	<b>223,629</b>	<b>352,124</b>	<b>352,124</b>	<b>352,124</b>
<b>Total Fund 1350 - Deferred Compensation Administrative Account</b>	<b>223,629</b>	<b>352,124</b>	<b>352,124</b>	<b>352,124</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>223,629</b>	<b>352,124</b>	<b>352,124</b>	<b>352,124</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

FUND CLASS: OTHER FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	147,316,922	0	0	0
<b>Total 09900 - Unclassified</b>	<b>147,316,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1358 - Municipal Sales &amp; Service Tax &amp; Use Tax Fund</b>	<b>147,316,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>147,316,922</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1360 - Coalbed Methane Gas Distrib Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,116,773	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,116,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1360 - Coalbed Methane Gas Distrib Fund</b>	<b>1,116,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,116,773</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1362 - West Virginia Able Savings Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	75,812	79,370	79,370	79,370
Employee Benefits	22,440	25,310	25,553	25,553
Current Expenses	52,019	59,263	59,020	59,020
Other Assets	0	559	559	559
Asset Purchases or Construction	0	498	498	498
<b>Total 09900 - Unclassified</b>	<b>150,271</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>Total Fund 1362 - West Virginia Able Savings Expense Fund</b>	<b>150,271</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>150,271</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1364 - Gifts, Grants, And Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Asset Purchases or Construction	0	44,012	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>44,012</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1364 - Gifts, Grants, And Donations</b>	<b>0</b>	<b>44,012</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>44,012</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8692 - Consolidated Fund - State Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	264,936,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>264,936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8692 - Consolidated Fund - State Account</b>	<b>264,936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>264,936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: TREASURERS OFFICE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	3,843,833	3,901,716	3,718,259	3,764,435
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	959,059,817	295,988,230	296,440,224	296,440,224
<b>TOTAL TREASURERS OFFICE</b>	<b>962,903,650</b>	<b>299,889,946</b>	<b>300,158,483</b>	<b>300,204,659</b>
<b>Less: Reappropriations</b>	<b>544,083</b>	<b>183,457</b>	<b>0</b>	
<b>Net Department Total</b>	<b>962,359,567</b>	<b>299,706,489</b>	<b>300,158,483</b>	<b>300,204,659</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1400 - DEPARTMENT OF AGRICULTURE**

**WV Code Chapter - 19 Article - 1**

<p>Department Description</p> <p>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.</p> <p>The goals of the WVDA and companion agencies are:</p> <ul style="list-style-type: none"> <li>-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.</li> <li>-Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.</li> <li>-Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.</li> <li>-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.</li> <li>-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.</li> <li>-Safeguard livestock and other domestic animals from communicable diseases.</li> <li>-Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Soil Conservation Programs increased to bring to base.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8736</td> <td style="text-align: right;">\$17,946,667</td> </tr> <tr> <td>Fund 8737</td> <td style="text-align: right;">\$1,004,711</td> </tr> <tr> <td>Fund 8783</td> <td style="text-align: right;">\$15,699,952</td> </tr> <tr> <td>Fund 8896</td> <td style="text-align: right;">\$500,450</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0131</td> <td style="text-align: right;">\$14,179,426</td> </tr> <tr> <td>Fund 0132</td> <td style="text-align: right;">\$12,294,361</td> </tr> <tr> <td>Fund 0135</td> <td style="text-align: right;">\$1,187,422</td> </tr> <tr> <td>Fund 0607</td> <td style="text-align: right;">\$110,465</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 1401</td> <td style="text-align: right;">\$5,600,720</td> </tr> <tr> <td>Fund 1408</td> <td style="text-align: right;">\$2,295,769</td> </tr> <tr> <td>Fund 1409</td> <td style="text-align: right;">\$228,545</td> </tr> <tr> <td>Fund 1412</td> <td style="text-align: right;">\$3,122,787</td> </tr> <tr> <td>Fund 1413</td> <td style="text-align: right;">\$2,000,000</td> </tr> <tr> <td>Fund 1423</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>Fund 1446</td> <td style="text-align: right;">\$5,035,632</td> </tr> <tr> <td>Fund 1465</td> <td style="text-align: right;">\$112,500</td> </tr> <tr> <td>Fund 1481</td> <td style="text-align: right;">\$1,100,000</td> </tr> <tr> <td>Fund 1483</td> <td style="text-align: right;">\$7,500</td> </tr> <tr> <td>Fund 1484</td> <td style="text-align: right;">\$2,619,966</td> </tr> </table>	Federal Revenue		Fund 8736	\$17,946,667	Fund 8737	\$1,004,711	Fund 8783	\$15,699,952	Fund 8896	\$500,450	General Revenue		Fund 0131	\$14,179,426	Fund 0132	\$12,294,361	Fund 0135	\$1,187,422	Fund 0607	\$110,465	Special Revenue		Fund 1401	\$5,600,720	Fund 1408	\$2,295,769	Fund 1409	\$228,545	Fund 1412	\$3,122,787	Fund 1413	\$2,000,000	Fund 1423	\$100,000	Fund 1446	\$5,035,632	Fund 1465	\$112,500	Fund 1481	\$1,100,000	Fund 1483	\$7,500	Fund 1484	\$2,619,966
Federal Revenue																																													
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	93.63	93.63	93.63	93.63
Personal Services	5,303,171	5,379,974	5,379,490	5,379,490
Employee Benefits	1,505,262	1,746,480	1,746,964	1,867,176
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,808,433</b>	<b>7,126,454</b>	<b>7,126,454</b>	<b>7,246,666</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	135,700	135,700	137,646
Employee Benefits	0	23,002	23,002	55,058
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>158,702</b>	<b>158,702</b>	<b>192,704</b>
<b>03900 - Animal Identification Program</b>				
FTE	1.11	1.11	1.11	0.00
Personal Services	101,215	108,441	108,156	0
Employee Benefits	18,889	25,042	25,342	0
Current Expenses	16,303	6,143	6,128	0
Asset Purchases or Construction	0	600	600	0
<b>Total 03900 - Animal Identification Program</b>	<b>136,407</b>	<b>140,226</b>	<b>140,226</b>	<b>0</b>
<b>05500 - State Farm Museum</b>				
Current Expenses	87,759	87,759	87,759	0
<b>Total 05500 - State Farm Museum</b>	<b>87,759</b>	<b>87,759</b>	<b>87,759</b>	<b>0</b>
<b>11900 - Gypsy Moth Program</b>				
FTE	16.97	16.97	16.97	0.00
Personal Services	848,227	858,287	846,913	0
Employee Benefits	263,230	285,508	277,702	0
Current Expenses	19,854	52,492	31,845	0
<b>Total 11900 - Gypsy Moth Program</b>	<b>1,131,310</b>	<b>1,196,287</b>	<b>1,156,460</b>	<b>0</b>
<b>12801 - Wv Farmers Markets</b>				
Current Expenses	150,457	150,467	150,467	0
<b>Total 12801 - Wv Farmers Markets</b>	<b>150,457</b>	<b>150,467</b>	<b>150,467</b>	<b>0</b>



**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,189,347	1,218,883	848,115	848,115
<b>Total 13000 - Current Expenses</b>	<b>1,189,347</b>	<b>1,218,883</b>	<b>848,115</b>	<b>848,115</b>
<b>13700 - Black Fly Control</b>				
FTE	1.00	1.00	1.00	0.00
Personal Services	45,942	53,991	54,051	0
Employee Benefits	14,368	15,972	15,972	0
Current Expenses	399,143	392,304	392,244	0
Repairs & Alterations	0	627	627	0
<b>Total 13700 - Black Fly Control</b>	<b>459,453</b>	<b>462,894</b>	<b>462,894</b>	<b>0</b>
<b>13701 - Hemp Program</b>				
FTE	5.35	5.35	5.35	0.00
Personal Services	281,466	285,620	285,281	0
Employee Benefits	76,643	91,270	91,270	0
Current Expenses	16,923	16,552	16,891	0
<b>Total 13701 - Hemp Program</b>	<b>375,033</b>	<b>393,442</b>	<b>393,442</b>	<b>0</b>
<b>36300 - Donated Foods Program</b>				
Personal Services	16,672	0	0	0
Employee Benefits	3,645	0	0	0
Current Expenses	23,881	45,000	45,000	0
Repairs & Alterations	144	0	0	0
Asset Purchases or Construction	657	0	0	0
<b>Total 36300 - Donated Foods Program</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
<b>36301 - Veterans To Agriculture Program</b>				
FTE	3.25	3.25	3.25	0.00
Personal Services	102,109	456,447	202,038	0
Employee Benefits	16,944	126,128	44,179	0
Current Expenses	197,081	(56,089)	30,097	0
<b>Total 36301 - Veterans To Agriculture Program</b>	<b>316,134</b>	<b>526,486</b>	<b>276,314</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>40499 - 2024 DROUGHT RELIEF-SURPLUS</b>				
Current Expenses	0	10,000,000	0	0
<b>Total 40499 - 2024 DROUGHT RELIEF-SURPLUS</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>47000 - Predator Control</b>				
Current Expenses	108,756	307,152	176,400	0
<b>Total 47000 - Predator Control</b>	<b>108,756</b>	<b>307,152</b>	<b>176,400</b>	<b>0</b>
<b>69100 - Bee Research</b>				
FTE	0.70	0.70	0.70	0.00
Personal Services	35,228	39,674	39,536	0
Employee Benefits	12,801	16,436	16,436	0
Current Expenses	26,633	20,961	21,099	0
<b>Total 69100 - Bee Research</b>	<b>74,662</b>	<b>77,071</b>	<b>77,071</b>	<b>0</b>
<b>78500 - Microbiology Program</b>				
FTE	1.00	1.00	1.00	0.00
Personal Services	42,892	47,091	47,001	0
Employee Benefits	17,151	21,832	21,832	0
Current Expenses	45,540	40,101	40,191	0
<b>Total 78500 - Microbiology Program</b>	<b>105,583</b>	<b>109,024</b>	<b>109,024</b>	<b>0</b>
<b>78600 - Moorefield Agriculture Center</b>				
FTE	14.40	14.50	14.40	0.00
Personal Services	689,928	824,486	823,990	0
Employee Benefits	217,303	243,338	243,338	0
Current Expenses	141,080	38,603	39,099	0
Repairs & Alterations	8,568	0	0	0
<b>Total 78600 - Moorefield Agriculture Center</b>	<b>1,056,879</b>	<b>1,106,427</b>	<b>1,106,427</b>	<b>0</b>
<b>83000 - Chesapeake Bay Watershed</b>				
FTE	2.00	1.90	2.00	0.00
Personal Services	92,204	99,292	99,202	0
Employee Benefits	25,099	28,501	28,501	0
Current Expenses	3,608	0	90	0
<b>Total 83000 - Chesapeake Bay Watershed</b>	<b>120,911</b>	<b>127,793</b>	<b>127,793</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>84300 - Livestock Care Standards Board</b>				
Personal Services	1,400	3,000	3,000	0
Employee Benefits	107	0	0	0
Current Expenses	754	5,820	5,820	0
<b>Total 84300 - Livestock Care Standards Board</b>	<b>2,261</b>	<b>8,820</b>	<b>8,820</b>	<b>0</b>
<b>85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>				
Current Expenses	0	241,605	0	0
<b>Total 85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>	<b>0</b>	<b>241,605</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	138,905	138,905	138,905	138,905
<b>Total 91300 - Brim Premium</b>	<b>138,905</b>	<b>138,905</b>	<b>138,905</b>	<b>138,905</b>
<b>94101 - State Ffa-Fha Camp And Conference Center</b>				
FTE	9.00	9.00	9.00	0.00
Personal Services	536,916	477,104	476,984	0
Employee Benefits	131,262	154,374	154,374	0
Current Expenses	11,356	178,029	178,149	0
Repairs & Alterations	56,083	0	0	0
Buildings	42,921	0	0	0
<b>Total 94101 - State Ffa-Fha Camp And Conference Center</b>	<b>778,539</b>	<b>809,507</b>	<b>809,507</b>	<b>0</b>
<b>94200 - Threat Preparedness</b>				
FTE	0.83	0.83	0.83	0.00
Personal Services	60,672	64,531	64,580	0
Employee Benefits	16,262	16,177	16,128	0
Current Expenses	935	0	0	0
<b>Total 94200 - Threat Preparedness</b>	<b>77,869</b>	<b>80,708</b>	<b>80,708</b>	<b>0</b>
<b>96900 - Wv Food Banks</b>				
Current Expenses	426,000	426,000	426,000	0
<b>Total 96900 - Wv Food Banks</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>97000 - Senior's Farmers' Market Nutrition Coupon Program</b>				
FTE	0.25	0.25	0.25	0.00
Personal Services	0	12,300	10,665	0
Employee Benefits	0	5,280	5,280	0
Current Expenses	55,835	38,255	39,890	0
<b>Total 97000 - Senior's Farmers' Market Nutrition Coupon Program</b>	<b>55,835</b>	<b>55,835</b>	<b>55,835</b>	<b>0</b>
<b>NEWAP - NEW APPROPRIATION</b>				
FTE	0.00	0.00	0.00	55.00
Personal Services	0	0	0	3,061,397
Employee Benefits	0	0	0	1,003,243
Current Expenses	0	0	0	1,687,169
Repairs & Alterations	0	0	0	627
Asset Purchases or Construction	0	0	0	600
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,753,036</b>
<b>Total Fund 0131 - Department Of Agriculture Fund</b>	<b>13,645,532</b>	<b>24,995,448</b>	<b>13,962,323</b>	<b>14,179,426</b>
<b>Less: Reappropriations</b>	<b>955,489</b>	<b>1,033,125</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,690,043</b>	<b>23,962,323</b>	<b>13,962,323</b>	<b>14,179,426</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0132 - State Conservation Committee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	730,392	703,384	703,384	703,384
Employee Benefits	138,904	210,643	210,643	223,856
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>869,296</b>	<b>914,027</b>	<b>914,027</b>	<b>927,240</b>
<b>09900 - Unclassified</b>				
Current Expenses	78,544	74,059	73,059	73,059
Repairs & Alterations	447	3,000	4,000	4,000
Asset Purchases or Construction	(2,420)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>76,572</b>	<b>77,059</b>	<b>77,059</b>	<b>77,059</b>
<b>12000 - Soil Conservation Projects</b>				
FTE	71.00	71.00	71.00	71.00
Personal Services	2,611,675	8,783,429	3,749,350	3,149,350
Employee Benefits	849,776	3,457,907	1,268,717	1,363,168
Current Expenses	4,721,165	5,466,390	5,265,268	6,415,268
Repairs & Alterations	5,364	44,460	10,000	10,000
Other Assets	0	(10,658)	0	0
Land	0	17,106	0	0
Asset Purchases or Construction	(34,281)	(12,184)	0	0
<b>Total 12000 - Soil Conservation Projects</b>	<b>8,153,699</b>	<b>17,746,449</b>	<b>10,293,335</b>	<b>10,937,786</b>
<b>13000 - Current Expenses</b>				
Current Expenses	239,920	659,014	317,848	317,848
<b>Total 13000 - Current Expenses</b>	<b>239,920</b>	<b>659,014</b>	<b>317,848</b>	<b>317,848</b>
<b>26900 - Soil Conservation Projects - Surplus</b>				
Current Expenses	100	1,039,900	0	0
Other Assets	0	20,350,000	0	0
Land	0	820,000	0	0
<b>Total 26900 - Soil Conservation Projects - Surplus</b>	<b>100</b>	<b>22,209,900</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	34,428	34,428	34,428	34,428
<b>Total 91300 - Brim Premium</b>	<b>34,428</b>	<b>34,428</b>	<b>34,428</b>	<b>34,428</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0132 - State Conservation Committee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0132 - State Conservation Committee Fund</b>	<b>9,374,014</b>	<b>41,640,878</b>	<b>11,636,697</b>	<b>12,294,361</b>
<b>Less: Reappropriations</b>	<b>1,173,501</b>	<b>28,854,181</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,200,513</b>	<b>12,786,697</b>	<b>11,636,697</b>	<b>12,294,361</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0135 - Meat Inspection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.57	14.57	14.57	14.57
Personal Services	805,803	817,100	817,340	817,340
Employee Benefits	226,489	262,745	262,505	280,387
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,032,292</b>	<b>1,079,845</b>	<b>1,079,845</b>	<b>1,097,727</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,113	7,090	7,090	7,090
Repairs & Alterations	977	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,090</b>	<b>7,090</b>	<b>7,090</b>	<b>7,090</b>
<b>13000 - Current Expenses</b>				
Current Expenses	82,605	82,605	82,605	82,605
<b>Total 13000 - Current Expenses</b>	<b>82,605</b>	<b>82,605</b>	<b>82,605</b>	<b>82,605</b>
<b>Total Fund 0135 - Meat Inspection Fund</b>	<b>1,121,987</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,187,422</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,121,987</b>	<b>1,169,540</b>	<b>1,169,540</b>	<b>1,187,422</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>				
Current Expenses	15,000	15,000	15,000	0
<b>Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>73700 - Commissioner's Awards And Programs</b>				
Current Expenses	39,250	39,250	39,250	0
<b>Total 73700 - Commissioner's Awards And Programs</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>	<b>0</b>
<b>Total Fund 0136 - Agricultural Awards Fund</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0607 - Wv Agriculture Land Protection Authority**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	86,142	88,564	88,624	88,624
Employee Benefits	19,160	20,179	20,119	20,891
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>105,302</b>	<b>108,743</b>	<b>108,743</b>	<b>109,515</b>
<b>09900 - Unclassified</b>				
Current Expenses	950	950	950	950
<b>Total 09900 - Unclassified</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total Fund 0607 - Wv Agriculture Land Protection Authority</b>	<b>106,252</b>	<b>109,693</b>	<b>109,693</b>	<b>110,465</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>106,252</b>	<b>109,693</b>	<b>109,693</b>	<b>110,465</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.25	25.25	25.25	25.25
Personal Services	1,347,551	2,201,536	2,203,931	2,203,931
Employee Benefits	537,282	520,680	518,285	518,285
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,884,833</b>	<b>2,722,216</b>	<b>2,722,216</b>	<b>2,722,216</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	139,137	100,000	650,000	650,000
<b>Total 06400 - Repairs And Alterations</b>	<b>139,137</b>	<b>100,000</b>	<b>650,000</b>	<b>650,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	180,396	910,500	910,500	910,500
<b>Total 07000 - Equipment</b>	<b>180,396</b>	<b>910,500</b>	<b>910,500</b>	<b>910,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	50,534	50,534	50,534
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>50,534</b>	<b>50,534</b>	<b>50,534</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,484,771	8,791,987	6,841,987	6,841,987
<b>Total 13000 - Current Expenses</b>	<b>11,484,771</b>	<b>8,791,987</b>	<b>6,841,987</b>	<b>6,841,987</b>
<b>25800 - Buildings</b>				
Buildings	0	50,000	1,000,000	1,000,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>50,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69000 - Other Assets</b>				
Other Assets	215,978	550,000	550,000	550,000
<b>Total 69000 - Other Assets</b>	<b>215,978</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>73000 - Land</b>				
Land	0	50,000	500,000	500,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>50,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	4,696	0	0	0
Employee Benefits	824	0	0	0
Current Expenses	2,069,347	4,534,230	4,534,230	4,534,230
Asset Purchases or Construction	0	187,200	187,200	187,200
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>2,074,868</b>	<b>4,721,430</b>	<b>4,721,430</b>	<b>4,721,430</b>
<b>Total Fund 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>15,979,983</b>	<b>17,946,667</b>	<b>17,946,667</b>	<b>17,946,667</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,979,983</b>	<b>17,946,667</b>	<b>17,946,667</b>	<b>17,946,667</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.57	8.57	8.57	8.57
Personal Services	364,174	565,448	564,368	564,368
Employee Benefits	156,736	174,518	175,598	175,598
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>520,911</b>	<b>739,966</b>	<b>739,966</b>	<b>739,966</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	529	5,500	5,500	5,500
<b>Total 06400 - Repairs And Alterations</b>	<b>529</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	114,478	114,478	114,478
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>114,478</b>	<b>114,478</b>	<b>114,478</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,566	0	0	0
Asset Purchases or Construction	0	8,755	8,755	8,755
<b>Total 09900 - Unclassified</b>	<b>7,566</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>
<b>13000 - Current Expenses</b>				
Current Expenses	201,621	136,012	136,012	136,012
<b>Total 13000 - Current Expenses</b>	<b>201,621</b>	<b>136,012</b>	<b>136,012</b>	<b>136,012</b>
<b>Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund</b>	<b>730,626</b>	<b>1,004,711</b>	<b>1,004,711</b>	<b>1,004,711</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>730,626</b>	<b>1,004,711</b>	<b>1,004,711</b>	<b>1,004,711</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8783 - State Conservation Comm Gen Activities Federal Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	19,901	99,978	99,978	99,978
Employee Benefits	3,305	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>23,206</b>	<b>99,978</b>	<b>99,978</b>	<b>99,978</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,456	15,599,974	15,599,974	15,599,974
<b>Total 13000 - Current Expenses</b>	<b>4,456</b>	<b>15,599,974</b>	<b>15,599,974</b>	<b>15,599,974</b>
<b>Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd</b>	<b>27,662</b>	<b>15,699,952</b>	<b>15,699,952</b>	<b>15,699,952</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,662</b>	<b>15,699,952</b>	<b>15,699,952</b>	<b>15,699,952</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8896 - Land Protection Authority Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	46,526	46,526	46,526
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>46,526</b>	<b>46,526</b>	<b>46,526</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,004	5,004	5,004
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	448,920	448,920	448,920
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>448,920</b>	<b>448,920</b>	<b>448,920</b>
<b>Total Fund 8896 - Land Protection Authority Federal Fund</b>	<b>0</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1401 - Agriculture Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.43	46.43	44.43	44.43
Personal Services	1,399,663	2,338,680	2,337,518	2,337,518
Employee Benefits	652,150	763,722	764,884	764,884
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,051,813</b>	<b>3,102,402</b>	<b>3,102,402</b>	<b>3,102,402</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	110,130	158,500	158,500	158,500
<b>Total 06400 - Repairs And Alterations</b>	<b>110,130</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	48,476	436,209	436,209	436,209
<b>Total 07000 - Equipment</b>	<b>48,476</b>	<b>436,209</b>	<b>436,209</b>	<b>436,209</b>
<b>09900 - Unclassified</b>				
Current Expenses	18,638	37,425	37,425	37,425
Repairs & Alterations	9,391	0	0	0
<b>Total 09900 - Unclassified</b>	<b>28,029</b>	<b>37,425</b>	<b>37,425</b>	<b>37,425</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,660,540	1,856,184	1,856,184	1,856,184
<b>Total 13000 - Current Expenses</b>	<b>1,660,540</b>	<b>1,856,184</b>	<b>1,856,184</b>	<b>1,856,184</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 1401 - Agriculture Fees Fund</b>	<b>3,898,989</b>	<b>5,600,720</b>	<b>5,600,720</b>	<b>5,600,720</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,898,989</b>	<b>5,600,720</b>	<b>5,600,720</b>	<b>5,600,720</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1408 - West Virginia Rural Rehabilitation Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.70	0.70	0.70	0.70
Personal Services	50,546	68,811	68,553	68,553
Employee Benefits	13,812	16,482	16,740	16,740
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>64,358</b>	<b>85,293</b>	<b>85,293</b>	<b>85,293</b>
<b>09900 - Unclassified</b>				
Current Expenses	490	10,476	10,476	10,476
<b>Total 09900 - Unclassified</b>	<b>490</b>	<b>10,476</b>	<b>10,476</b>	<b>10,476</b>
<b>13000 - Current Expenses</b>				
Current Expenses	(256,930)	2,200,000	2,200,000	2,200,000
<b>Total 13000 - Current Expenses</b>	<b>(256,930)</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Total Fund 1408 - West Virginia Rural Rehabilitation Program</b>	<b>(192,083)</b>	<b>2,295,769</b>	<b>2,295,769</b>	<b>2,295,769</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(192,083)</b>	<b>2,295,769</b>	<b>2,295,769</b>	<b>2,295,769</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1409 - General John McCausland Memorial Farm Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.48	1.48	1.48	1.48
Personal Services	55,370	63,384	63,472	63,472
Employee Benefits	24,104	22,161	22,073	22,073
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>79,474</b>	<b>85,545</b>	<b>85,545</b>	<b>85,545</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	5,958	36,400	36,400	36,400
<b>Total 06400 - Repairs And Alterations</b>	<b>5,958</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	556	2,100	2,100	2,100
<b>Total 09900 - Unclassified</b>	<b>556</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	37,232	89,500	89,500	89,500
<b>Total 13000 - Current Expenses</b>	<b>37,232</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Fund 1409 - General John McCausland Memorial Farm Fund</b>	<b>123,219</b>	<b>228,545</b>	<b>228,545</b>	<b>228,545</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>123,219</b>	<b>228,545</b>	<b>228,545</b>	<b>228,545</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1412 - Farm Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.52	9.52	9.52	9.52
Personal Services	364,154	723,690	723,181	723,181
Employee Benefits	122,831	208,345	208,854	208,854
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>486,985</b>	<b>932,035</b>	<b>932,035</b>	<b>932,035</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	204,660	388,722	388,722	388,722
<b>Total 06400 - Repairs And Alterations</b>	<b>204,660</b>	<b>388,722</b>	<b>388,722</b>	<b>388,722</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	63,655	399,393	399,393	399,393
<b>Total 07000 - Equipment</b>	<b>63,655</b>	<b>399,393</b>	<b>399,393</b>	<b>399,393</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,319	15,173	15,173	15,173
<b>Total 09900 - Unclassified</b>	<b>3,319</b>	<b>15,173</b>	<b>15,173</b>	<b>15,173</b>
<b>13000 - Current Expenses</b>				
Current Expenses	632,216	1,367,464	1,367,464	1,367,464
<b>Total 13000 - Current Expenses</b>	<b>632,216</b>	<b>1,367,464</b>	<b>1,367,464</b>	<b>1,367,464</b>
<b>69000 - Other Assets</b>				
Other Assets	0	20,000	20,000	20,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1412 - Farm Operating Fund</b>	<b>1,390,835</b>	<b>3,122,787</b>	<b>3,122,787</b>	<b>3,122,787</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,390,835</b>	<b>3,122,787</b>	<b>3,122,787</b>	<b>3,122,787</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1413 - Department Of Agriculture Capital Improvements Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	245,990	250,000	250,000	250,000
<b>Total 06400 - Repairs And Alterations</b>	<b>245,990</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	16,675	350,000	350,000	350,000
<b>Total 07000 - Equipment</b>	<b>16,675</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	510,000	510,000	510,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>25800 - Buildings</b>				
Buildings	0	670,000	670,000	670,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200,000	200,000	200,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1413 - Department Of Agriculture Capital Improvements Fund</b>	<b>262,666</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>262,666</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1423 - Agriculture Development Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	43,917	100,000	100,000	100,000
<b>Total 13000 - Current Expenses</b>	<b>43,917</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 1423 - Agriculture Development Fund</b>	<b>43,917</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,917</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1446 - Donated Food Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.50	15.50	15.50	15.50
Personal Services	477,559	863,358	862,608	862,608
Employee Benefits	170,154	300,425	301,175	301,175
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>647,713</b>	<b>1,163,783</b>	<b>1,163,783</b>	<b>1,163,783</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	(12,644)	128,500	128,500	128,500
<b>Total 06400 - Repairs And Alterations</b>	<b>(12,644)</b>	<b>128,500</b>	<b>128,500</b>	<b>128,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	379	45,807	45,807	45,807
<b>Total 09900 - Unclassified</b>	<b>379</b>	<b>45,807</b>	<b>45,807</b>	<b>45,807</b>
<b>13000 - Current Expenses</b>				
Current Expenses	(304,809)	3,020,542	3,410,542	3,410,542
<b>Total 13000 - Current Expenses</b>	<b>(304,809)</b>	<b>3,020,542</b>	<b>3,410,542</b>	<b>3,410,542</b>
<b>69000 - Other Assets</b>				
Other Assets	16,932	27,000	27,000	27,000
<b>Total 69000 - Other Assets</b>	<b>16,932</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>73000 - Land</b>				
Land	0	640,000	250,000	250,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>640,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 1446 - Donated Food Fund</b>	<b>347,571</b>	<b>5,035,632</b>	<b>5,035,632</b>	<b>5,035,632</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>347,571</b>	<b>5,035,632</b>	<b>5,035,632</b>	<b>5,035,632</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	112,500	112,500	112,500
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Total Fund 1465 - Integrated Predation Mgmt Fund</b>	<b>0</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1481 - Wv Spay Neuter Assistance Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	0.50	0.50	0.50	0.50
Personal Services	18,605	87,468	87,498	87,498
Employee Benefits	1,423	12,532	12,502	12,502
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>20,028</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	999,865	1,000,000	1,000,000	1,000,000
<b>Total 13000 - Current Expenses</b>	<b>999,865</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1481 - Wv Spay Neuter Assistance Fund</b>	<b>1,019,893</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,019,893</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1483 - Veterans To Agriculture Program**

**13000 - Current Expenses**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	7,500	7,500	7,500
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 1483 - Veterans To Agriculture Program</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1484 - Ffa &amp; Fha Conference Center</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	12.00	12.00	12.00
Personal Services	671,013	1,058,548	1,055,428	1,055,428
Employee Benefits	196,223	230,612	233,732	233,732
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>867,236</b>	<b>1,289,160</b>	<b>1,289,160</b>	<b>1,289,160</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	81,788	82,500	82,500	82,500
<b>Total 06400 - Repairs And Alterations</b>	<b>81,788</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	25,222	76,000	76,000	76,000
<b>Total 07000 - Equipment</b>	<b>25,222</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,575	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
Land	1,382	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,957</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	674,472	1,143,306	1,143,306	1,143,306
<b>Total 13000 - Current Expenses</b>	<b>674,472</b>	<b>1,143,306</b>	<b>1,143,306</b>	<b>1,143,306</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1484 - Ffa &amp; Fha Conference Center</b>	<b>1,653,675</b>	<b>2,619,966</b>	<b>2,619,966</b>	<b>2,619,966</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1484 - Ffa &amp; Fha Conference Center</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Net Fund Total</b>	<b>1,653,675</b>	<b>2,619,966</b>	<b>2,619,966</b>	<b>2,619,966</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	216,035	266,751	266,751	266,751
Employee Benefits	30,802	34,309	34,309	34,309
Current Expenses	(243,574)	313,260	313,260	313,260
<b>Total 09900 - Unclassified</b>	<b>3,263</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>
<b>Total Fund 1402 - Indirect Cost Fund</b>	<b>3,263</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,263</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1403 - Farmer's Market Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	19,290	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>19,290</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1403 - Farmer's Market Operating Fund</b>	<b>19,290</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,290</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1404 - Sale Lab/Office Building-Moorefield Wv Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	0	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1405 - Rural Resources Special Revenue Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	1,500	150,000	150,000	150,000
<b>Total 09900 - Unclassified</b>	<b>1,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 1405 - Rural Resources Special Revenue Fund</b>	<b>1,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1407 - Gypsy Moth Suppression Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	107,500	107,500	107,500
Employee Benefits	0	8,224	8,224	8,224
Current Expenses	116,547	763,276	763,276	763,276
<b>Total 09900 - Unclassified</b>	<b>116,547</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>
<b>Total Fund 1407 - Gypsy Moth Suppression Fund</b>	<b>116,547</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>116,547</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1410 - State Conservation Comm Operating Account Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	76,959	76,959	76,959
Employee Benefits	0	10,908	10,908	10,908
Current Expenses	949,441	1,341,849	1,341,849	1,341,849
Repairs & Alterations	78	5,000	5,000	5,000
Asset Purchases or Construction	48,389	35,000	35,000	35,000
<b>Total 09900 - Unclassified</b>	<b>997,909</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>
<b>Total Fund 1410 - State Conservation Comm Operating Account Fund</b>	<b>997,909</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>997,909</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1411 - State Conservation Comm Small Watershed Program Fd**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 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	18,379	18,379	18,379
Current Expenses	(94)	4,549,067	4,549,067	4,549,067
Repairs & Alterations	16,198	0	0	0
Asset Purchases or Construction	(16,265)	120,000	120,000	120,000
<b>Total 09900 - Unclassified</b>	<b>(161)</b>	<b>4,718,754</b>	<b>4,718,754</b>	<b>4,718,754</b>
<b>Total Fund 1411 - State Conservation Comm Small Watershed Program Fd</b>	<b>(161)</b>	<b>4,718,754</b>	<b>4,718,754</b>	<b>4,718,754</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(161)</b>	<b>4,718,754</b>	<b>4,718,754</b>	<b>4,718,754</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1415 - Flood Disaster June 2016**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	79,566	1,095,935	1,095,935	1,095,935
<b>Total 09900 - Unclassified</b>	<b>79,566</b>	<b>1,095,935</b>	<b>1,095,935</b>	<b>1,095,935</b>
<b>Total Fund 1415 - Flood Disaster June 2016</b>	<b>79,566</b>	<b>1,095,935</b>	<b>1,095,935</b>	<b>1,095,935</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>79,566</b>	<b>1,095,935</b>	<b>1,095,935</b>	<b>1,095,935</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

**FUND CLASS: OTHER**

**FUND: 1433 - Agriculture Projects - Gov. Civil Cont. Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	3,400,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1433 - Agriculture Projects - Gov. Civil Cont. Fund</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1459 - Gifts Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	69,592	13,800	13,800	13,800
Employee Benefits	28,835	0	0	0
Current Expenses	216,108	2,971,200	2,971,200	2,971,200
Repairs & Alterations	10,803	0	0	0
Other Assets	29,571	0	0	0
Land	47,840	0	0	0
Asset Purchases or Construction	104,620	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>507,369</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 1459 - Gifts Grants And Donations</b>	<b>507,369</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>507,369</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1464 - Wv Farmland Protection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(4,298)	0	0	0
Current Expenses	39,806	97,655	97,655	97,655
Other Assets	716,831	4,400,000	4,400,000	4,400,000
<b>Total 09900 - Unclassified</b>	<b>752,339</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>
<b>Total Fund 1464 - Wv Farmland Protection Fund</b>	<b>752,339</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>752,339</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	24,302,035	67,969,808	26,932,503	27,771,674
FEDERAL REVENUE	16,738,270	35,151,780	35,151,780	35,151,780
SPECIAL REVENUE	8,548,682	22,223,419	22,223,419	22,223,419
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,477,621	19,900,380	16,500,380	16,500,380
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>52,066,609</b>	<b>145,245,387</b>	<b>100,808,082</b>	<b>101,647,253</b>
<b>Less: Reappropriations</b>	<b>2,128,990</b>	<b>29,887,305</b>	<b>0</b>	
<b>Net Department Total</b>	<b>49,937,618</b>	<b>115,358,082</b>	<b>100,808,082</b>	<b>101,647,253</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1500 - ATTORNEY GENERAL**

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

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Federal spending authority increased for Medicaid Fraud Control Unit.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8882</td> <td style="text-align: right;">\$2,609,969</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0150</td> <td style="text-align: right;">\$5,986,622</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1507</td> <td style="text-align: right;">\$521,839</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1513</td> <td style="text-align: right;">\$297,574</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1514</td> <td style="text-align: right;">\$901,135</td> </tr> </table>	Federal Revenue		Fund 8882	\$2,609,969			General Revenue		Fund 0150	\$5,986,622			Special Revenue		Fund 1507	\$521,839	Fund 1513	\$297,574	Fund 1514	\$901,135
Federal Revenue																					
Fund 8882	\$2,609,969																				
General Revenue																					
Fund 0150	\$5,986,622																				
Special Revenue																					
Fund 1507	\$521,839																				
Fund 1513	\$297,574																				
Fund 1514	\$901,135																				

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	106.50	107.45	106.50	106.50
Personal Services	2,127,787	4,249,197	2,670,891	2,670,891
Employee Benefits	1,062,109	1,212,298	929,000	976,600
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,189,895</b>	<b>5,461,494</b>	<b>3,599,891</b>	<b>3,647,491</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	140,000	140,000	137,646
Employee Benefits	0	16,799	16,799	55,058
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>156,799</b>	<b>156,799</b>	<b>192,704</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,152	7,500	7,500	7,500
<b>Total 07000 - Equipment</b>	<b>7,152</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - Unclassified</b>				
Personal Services	(54)	1,688	0	0
Employee Benefits	0	92	0	0
Current Expenses	(2,443)	101,448	9,317	9,317
Repairs & Alterations	0	(1,364)	0	0
Asset Purchases or Construction	(12,273)	30,972	15,111	15,111
<b>Total 09900 - Unclassified</b>	<b>(14,769)</b>	<b>132,837</b>	<b>24,428</b>	<b>24,428</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,298,904	1,291,569	681,295	681,295
Asset Purchases or Construction	1,668	(7,468)	0	0
<b>Total 13000 - Current Expenses</b>	<b>1,300,572</b>	<b>1,284,101</b>	<b>681,295</b>	<b>681,295</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0150 - Attorney General Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>				
FTE	8.50	8.50	8.50	8.50
Personal Services	747,175	1,519,087	758,922	758,922
Employee Benefits	177,471	541,532	179,355	187,100
Current Expenses	116,395	38,925	71,110	71,110
Repairs & Alterations	0	(2,193)	0	0
Other Assets	0	(2,931)	0	0
Asset Purchases or Construction	1,190	(11,034)	1,000	1,000
<b>Total 26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>	<b>1,042,231</b>	<b>2,083,386</b>	<b>1,010,387</b>	<b>1,018,132</b>
<b>36200 - Agency Client Revolving Liquidity Pool</b>				
Current Expenses	78,113	0	0	0
<b>Total 36200 - Agency Client Revolving Liquidity Pool</b>	<b>78,113</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>74000 - Better Government Bureau</b>				
FTE	1.40	1.40	1.40	1.40
Personal Services	111,942	119,097	119,097	119,097
Employee Benefits	37,097	31,885	31,885	33,017
Current Expenses	138,430	141,304	141,304	141,304
<b>Total 74000 - Better Government Bureau</b>	<b>287,469</b>	<b>292,286</b>	<b>292,286</b>	<b>293,418</b>
<b>91300 - Brim Premium</b>				
Current Expenses	104,948	120,654	120,654	120,654
<b>Total 91300 - Brim Premium</b>	<b>104,948</b>	<b>120,654</b>	<b>120,654</b>	<b>120,654</b>
<b>Total Fund 0150 - Attorney General Fund</b>	<b>5,995,610</b>	<b>9,540,057</b>	<b>5,894,240</b>	<b>5,986,622</b>
<b>Less: Reappropriations</b>	<b>2,603,050</b>	<b>3,645,817</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,392,560</b>	<b>5,894,240</b>	<b>5,894,240</b>	<b>5,986,622</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8882 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.50	19.50	19.50	19.50
Personal Services	1,114,738	1,430,807	1,430,807	1,522,832
Employee Benefits	291,305	419,651	419,651	437,365
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,406,042</b>	<b>1,850,458</b>	<b>1,850,458</b>	<b>1,960,197</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	4,313	4,313	4,313
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	37,500	7,500	7,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>37,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	(1,640)	15,336	15,336	15,336
<b>Total 09900 - Unclassified</b>	<b>(1,640)</b>	<b>15,336</b>	<b>15,336</b>	<b>15,336</b>
<b>13000 - Current Expenses</b>				
Current Expenses	242,483	581,287	611,287	611,287
<b>Total 13000 - Current Expenses</b>	<b>242,483</b>	<b>581,287</b>	<b>611,287</b>	<b>611,287</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,336	11,336	11,336
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,336</b>	<b>11,336</b>	<b>11,336</b>
<b>Total Fund 8882 - Consolidated Federal Funds</b>	<b>1,646,885</b>	<b>2,500,230</b>	<b>2,500,230</b>	<b>2,609,969</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,646,885</b>	<b>2,500,230</b>	<b>2,500,230</b>	<b>2,609,969</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1507 - Antitrust Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.20	0.25	2.20	2.20
Personal Services	278,663	293,783	293,783	293,783
Employee Benefits	64,347	77,253	77,253	77,253
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>343,010</b>	<b>371,036</b>	<b>371,036</b>	<b>371,036</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	121,221	148,803	148,803	148,803
<b>Total 13000 - Current Expenses</b>	<b>121,221</b>	<b>148,803</b>	<b>148,803</b>	<b>148,803</b>
<b>Total Fund 1507 - Antitrust Enforcement Fund</b>	<b>464,231</b>	<b>521,839</b>	<b>521,839</b>	<b>521,839</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>464,231</b>	<b>521,839</b>	<b>521,839</b>	<b>521,839</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: ATTORNEY GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1513 - Pre-Need Burial Contract Regulation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	90,736	183,964	182,464	182,464
Employee Benefits	28,065	56,995	58,495	58,495
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>118,801</b>	<b>240,959</b>	<b>240,959</b>	<b>240,959</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,571	54,615	54,615	54,615
<b>Total 13000 - Current Expenses</b>	<b>10,571</b>	<b>54,615</b>	<b>54,615</b>	<b>54,615</b>
<b>Total Fund 1513 - Pre-Need Burial Contract Regulation Fund</b>	<b>129,372</b>	<b>297,574</b>	<b>297,574</b>	<b>297,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>129,372</b>	<b>297,574</b>	<b>297,574</b>	<b>297,574</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-Need Funeral Guarantee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	901,135	901,135	901,135
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
<b>Total Fund 1514 - Pre-Need Funeral Guarantee Fund</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>901,135</b>	<b>901,135</b>	<b>901,135</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

**FUND CLASS: OTHER**

**FUND: 1506 - Medicaid Fraud Control Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	6.50	6.50	6.50	6.50
Personal Services	371,575	485,299	485,299	507,611
Employee Benefits	97,118	112,345	112,345	112,345
Current Expenses	90,686	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	0	2,501	2,501	2,501
<b>Total 09900 - Unclassified</b>	<b>559,378</b>	<b>810,310</b>	<b>810,310</b>	<b>832,622</b>
<b>Total Fund 1506 - Medicaid Fraud Control Fund</b>	<b>559,378</b>	<b>810,310</b>	<b>810,310</b>	<b>832,622</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>559,378</b>	<b>810,310</b>	<b>810,310</b>	<b>832,622</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

**FUND CLASS: OTHER**

**FUND: 1509 - Consumer Protection Recovery Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	44.00	45.00	44.00	44.00
Personal Services	2,329,910	3,004,199	3,004,199	3,004,199
Employee Benefits	699,573	853,065	853,065	853,065
Current Expenses	738,466	642,122	642,122	642,122
Repairs & Alterations	0	3,600	3,600	3,600
Asset Purchases or Construction	4,640	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>3,772,589</b>	<b>4,527,986</b>	<b>4,527,986</b>	<b>4,527,986</b>
<b>Total Fund 1509 - Consumer Protection Recovery Fund</b>	<b>3,772,589</b>	<b>4,527,986</b>	<b>4,527,986</b>	<b>4,527,986</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,772,589</b>	<b>4,527,986</b>	<b>4,527,986</b>	<b>4,527,986</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: ATTORNEY GENERAL	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	5,995,610	9,540,057	5,894,240	5,986,622
FEDERAL REVENUE	1,646,885	2,500,230	2,500,230	2,609,969
SPECIAL REVENUE	593,603	1,720,548	1,720,548	1,720,548
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,331,968	5,338,296	5,338,296	5,360,608
<b>TOTAL ATTORNEY GENERAL</b>	<b>12,568,066</b>	<b>19,099,131</b>	<b>15,453,314</b>	<b>15,677,747</b>
<b>Less: Reappropriations</b>	<b>2,603,050</b>	<b>3,645,817</b>	<b>0</b>	<b></b>
<b>Net Department Total</b>	<b>9,965,016</b>	<b>15,453,314</b>	<b>15,453,314</b>	<b>15,677,747</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1600 - SECRETARY OF STATE**

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

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)          (Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 8854</td> <td style="text-align: right;">\$748,451</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 0155</td> <td style="text-align: right;">\$1,017,140</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 1612</td> <td style="text-align: right;">\$1,209,427</td> </tr> <tr> <td style="padding-right: 20px;">Fund 1617</td> <td style="text-align: right;">\$6,420,712</td> </tr> </table>	Federal Revenue		Fund 8854	\$748,451			General Revenue		Fund 0155	\$1,017,140			Special Revenue		Fund 1612	\$1,209,427	Fund 1617	\$6,420,712
Federal Revenue																			
Fund 8854	\$748,451																		
General Revenue																			
Fund 0155	\$1,017,140																		
Special Revenue																			
Fund 1612	\$1,209,427																		
Fund 1617	\$6,420,712																		

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0155 - Secretary Of State Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	95,000	0	0	0
Employee Benefits	19,848	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>114,848</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	135,344	135,344	137,646
Employee Benefits	0	23,358	23,358	55,058
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>158,702</b>	<b>158,702</b>	<b>192,704</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,943	16,691	8,352	8,352
Asset Purchases or Construction	1,414	(1,414)	0	0
<b>Total 09900 - Unclassified</b>	<b>12,356</b>	<b>15,277</b>	<b>8,352</b>	<b>8,352</b>
<b>13000 - Current Expenses</b>				
Current Expenses	835,406	924,128	781,584	781,584
Repairs & Alterations	0	(10)	0	0
Asset Purchases or Construction	0	(3,717)	0	0
<b>Total 13000 - Current Expenses</b>	<b>835,406</b>	<b>920,401</b>	<b>781,584</b>	<b>781,584</b>
<b>91300 - Brim Premium</b>				
Current Expenses	28,408	34,500	34,500	34,500
<b>Total 91300 - Brim Premium</b>	<b>28,408</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Total Fund 0155 - Secretary Of State Fund</b>	<b>991,018</b>	<b>1,128,880</b>	<b>983,138</b>	<b>1,017,140</b>
<b>Less: Reappropriations</b>	<b>120,675</b>	<b>145,742</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>870,343</b>	<b>983,138</b>	<b>983,138</b>	<b>1,017,140</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8854 - Consolidated Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>210,240</b>	<b>210,240</b>	<b>210,240</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	15,000	15,000	15,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,484	7,484	7,484
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,484</b>	<b>7,484</b>	<b>7,484</b>
<b>13000 - Current Expenses</b>				
Current Expenses	747,869	1,215,727	415,727	415,727
<b>Total 13000 - Current Expenses</b>	<b>747,869</b>	<b>1,215,727</b>	<b>415,727</b>	<b>415,727</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100,000	100,000	100,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8854 - Consolidated Federal Fund</b>	<b>747,869</b>	<b>1,548,451</b>	<b>748,451</b>	<b>748,451</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>747,869</b>	<b>1,548,451</b>	<b>748,451</b>	<b>748,451</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1612 - Service Fees And Collection Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	728,840	906,511	906,511	906,511
Employee Benefits	225,531	290,356	290,356	290,356
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>954,371</b>	<b>1,196,867</b>	<b>1,196,867</b>	<b>1,196,867</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,524	4,524	4,524
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,987	8,036	8,036	8,036
<b>Total 13000 - Current Expenses</b>	<b>6,987</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>
<b>Total Fund 1612 - Service Fees And Collection Account</b>	<b>961,359</b>	<b>1,209,427</b>	<b>1,209,427</b>	<b>1,209,427</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>961,359</b>	<b>1,209,427</b>	<b>1,209,427</b>	<b>1,209,427</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: SECRETARY OF STATE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1617 - General Administrative Fees Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	36.00	36.00	36.00	36.00
Personal Services	2,107,762	2,407,850	2,407,850	2,407,850
Employee Benefits	589,391	840,617	840,617	840,617
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,697,153</b>	<b>3,248,467</b>	<b>3,248,467</b>	<b>3,248,467</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,039	25,529	25,529	25,529
<b>Total 09900 - Unclassified</b>	<b>1,039</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,302,562	1,276,716	1,276,716	1,276,716
<b>Total 13000 - Current Expenses</b>	<b>1,302,562</b>	<b>1,276,716</b>	<b>1,276,716</b>	<b>1,276,716</b>
<b>42600 - Transfers</b>				
Current Expenses	714,425	1,000,000	500,000	500,000
<b>Total 42600 - Transfers</b>	<b>714,425</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
<b>59900 - Technology Improvements</b>				
Current Expenses	850,373	490,000	490,000	990,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	205,000	205,000	205,000
<b>Total 59900 - Technology Improvements</b>	<b>850,373</b>	<b>870,000</b>	<b>870,000</b>	<b>1,370,000</b>
<b>Total Fund 1617 - General Administrative Fees Account</b>	<b>5,565,552</b>	<b>6,420,712</b>	<b>5,920,712</b>	<b>6,420,712</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,565,552</b>	<b>6,420,712</b>	<b>5,920,712</b>	<b>6,420,712</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

**FUND CLASS: OTHER**

**FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	90,000	90,000	90,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1615 - County Assistance Voting Equipment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	180,000	180,000	180,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 1615 - County Assistance Voting Equipment Fund</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: SECRETARY OF STATE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	991,018	1,128,880	983,138	1,017,140
FEDERAL REVENUE	747,869	1,548,451	748,451	748,451
SPECIAL REVENUE	6,526,910	7,630,139	7,130,139	7,630,139
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	270,000	270,000	270,000
<b>TOTAL SECRETARY OF STATE</b>	<b>8,265,797</b>	<b>10,577,470</b>	<b>9,131,728</b>	<b>9,665,730</b>
<b>Less: Reappropriations</b>	<b>120,675</b>	<b>145,742</b>	<b>0</b>	
<b>Net Department Total</b>	<b>8,145,122</b>	<b>10,431,728</b>	<b>9,131,728</b>	<b>9,665,730</b>



**State of West Virginia  
 FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
 Fund 0160      \$7,508

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: STATE ELECTION COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0160 - State Elections Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	165	2,300	2,300	2,300
Employee Benefits	13	177	177	177
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>178</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	75	75	75
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	4,956	4,956	4,956
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>4,956</b>	<b>4,956</b>	<b>4,956</b>
<b>Total Fund 0160 - State Elections Commission Fund</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

DEPARTMENT: STATE ELECTION COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	178	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
<b>TOTAL STATE ELECTION COMMISSION</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>178</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Elected Officials	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	148,001,475	891,221,245	56,001,638	53,272,264
FEDERAL REVENUE	28,237,368	70,200,461	64,400,461	64,510,200
SPECIAL REVENUE	38,193,490	69,622,294	66,622,294	68,212,294
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,297,876,672	736,975,554	722,827,548	734,539,860
<b>TOTAL Elected Officials</b>	<b>1,512,309,005</b>	<b>1,768,085,129</b>	<b>909,851,941</b>	<b>920,534,618</b>
<b>Less: Reappropriations</b>	<b>41,053,600</b>	<b>669,135,182</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,471,255,405</b>	<b>1,098,949,947</b>	<b>909,851,941</b>	<b>920,534,618</b>

**State of West Virginia  
 FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
 Fund 0270      \$132,912

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: ENVIRONMENTAL QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0270 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	74,857	80,488	80,488	80,488
Employee Benefits	19,080	20,442	20,442	21,480
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>93,937</b>	<b>100,930</b>	<b>100,930</b>	<b>101,968</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	30,079	28,453	28,453	28,453
<b>Total 13000 - Current Expenses</b>	<b>30,079</b>	<b>28,453</b>	<b>28,453</b>	<b>28,453</b>
<b>69000 - Other Assets</b>				
Other Assets	0	400	400	400
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>91300 - Brim Premium</b>				
Current Expenses	791	791	791	791
<b>Total 91300 - Brim Premium</b>	<b>791</b>	<b>791</b>	<b>791</b>	<b>791</b>
<b>Total Fund 0270 - General Administration Fund</b>	<b>124,807</b>	<b>131,874</b>	<b>131,874</b>	<b>132,912</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>124,807</b>	<b>131,874</b>	<b>131,874</b>	<b>132,912</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

<b>FUND CLASS: OTHER FUND: 3275 - Special Revenue Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	5,409	20,000	20,000	20,000
Employee Benefits	830	4,835	4,835	4,835
Current Expenses	18,268	25,165	25,165	25,165
<b>Total 09900 - Unclassified</b>	<b>24,507</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3275 - Special Revenue Operating Fund</b>	<b>24,507</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,507</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	124,807	131,874	131,874	132,912
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	24,507	50,000	50,000	50,000
<b>TOTAL ENVIRONMENTAL QUALITY BOARD</b>	<b>149,315</b>	<b>181,874</b>	<b>181,874</b>	<b>182,912</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>149,315</b>	<b>181,874</b>	<b>181,874</b>	<b>182,912</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Environment**

**0312 - SOLID WASTE MANAGEMENT BOARD**

**WV Code Chapter - 22 & 22C Article - 15 & 3, 4**

<p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue          Fund 3288      \$2,992,194</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: SOLID WASTE MANAGEMENT BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3288 - Planning Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	547,623	699,060	699,060	699,060
Employee Benefits	164,466	223,274	223,274	223,274
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>712,089</b>	<b>922,334</b>	<b>922,334</b>	<b>922,334</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	(3,477)	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>(3,477)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,887,344	2,059,457	2,059,457	2,059,457
<b>Total 13000 - Current Expenses</b>	<b>1,887,344</b>	<b>2,059,457</b>	<b>2,059,457</b>	<b>2,059,457</b>
<b>69000 - Other Assets</b>				
Other Assets	0	4,403	4,403	4,403
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>4,403</b>	<b>4,403</b>	<b>4,403</b>
<b>Total Fund 3288 - Planning Fund</b>	<b>2,595,956</b>	<b>2,992,194</b>	<b>2,992,194</b>	<b>2,992,194</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,595,956</b>	<b>2,992,194</b>	<b>2,992,194</b>	<b>2,992,194</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: SOLID WASTE MANAGEMENT BOARD**

<b>FUND CLASS: OTHER FUND: 3287 - Facilities Operating Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	(76,098)	1,100,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>(76,098)</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 3287 - Facilities Operating Expense Fund</b>	<b>(76,098)</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(76,098)</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,595,956	2,992,194	2,992,194	2,992,194
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(76,098)	1,100,000	1,000,000	1,000,000
<b>TOTAL SOLID WASTE MANAGEMENT BOARD</b>	<b>2,519,858</b>	<b>4,092,194</b>	<b>3,992,194</b>	<b>3,992,194</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,519,858</b>	<b>4,092,194</b>	<b>3,992,194</b>	<b>3,992,194</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**WV Code Chapter - 22 Article - 1**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																																														
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8708</td> <td style="text-align: right;">\$471,981,538</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0273</td> <td style="text-align: right;">\$7,708,594</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3023</td> <td style="text-align: right;">\$999,144</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3024</td> <td style="text-align: right;">\$1,302,310</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3321</td> <td style="text-align: right;">\$18,206,014</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3322</td> <td style="text-align: right;">\$1,518,390</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3323</td> <td style="text-align: right;">\$4,289,453</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3324</td> <td style="text-align: right;">\$4,455,610</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3325</td> <td style="text-align: right;">\$841,974</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3331</td> <td style="text-align: right;">\$1,152,620</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3332</td> <td style="text-align: right;">\$4,989,802</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3333</td> <td style="text-align: right;">\$4,608,248</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3336</td> <td style="text-align: right;">\$8,233,082</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3340</td> <td style="text-align: right;">\$755,880</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3349</td> <td style="text-align: right;">\$3,682,076</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3486</td> <td style="text-align: right;">\$60,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3487</td> <td style="text-align: right;">\$3,476,246</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3490</td> <td style="text-align: right;">\$1,313,413</td> </tr> </table>	Federal Revenue		Fund 8708	\$471,981,538			General Revenue		Fund 0273	\$7,708,594			Special Revenue		Fund 3023	\$999,144	Fund 3024	\$1,302,310	Fund 3321	\$18,206,014	Fund 3322	\$1,518,390	Fund 3323	\$4,289,453	Fund 3324	\$4,455,610	Fund 3325	\$841,974	Fund 3331	\$1,152,620	Fund 3332	\$4,989,802	Fund 3333	\$4,608,248	Fund 3336	\$8,233,082	Fund 3340	\$755,880	Fund 3349	\$3,682,076	Fund 3486	\$60,000	Fund 3487	\$3,476,246	Fund 3490	\$1,313,413
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	51.63	51.43	51.63	51.63
Personal Services	3,291,533	3,400,830	3,400,830	3,400,830
Employee Benefits	971,989	1,027,402	1,027,402	1,088,070
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,263,522</b>	<b>4,428,232</b>	<b>4,428,232</b>	<b>4,488,900</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	117,596	125,300	125,300	125,300
Employee Benefits	33,566	42,700	42,700	45,794
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>151,162</b>	<b>168,000</b>	<b>168,000</b>	<b>171,094</b>
<b>06800 - Water Resources Protection And Management</b>				
FTE	4.80	3.15	4.80	4.80
Personal Services	285,803	373,308	373,308	373,308
Employee Benefits	81,214	136,749	136,749	144,286
Current Expenses	216,914	83,185	83,185	83,185
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
<b>Total 06800 - Water Resources Protection And Management</b>	<b>583,931</b>	<b>596,832</b>	<b>596,832</b>	<b>604,369</b>
<b>13000 - Current Expenses</b>				
Current Expenses	85,629	85,816	85,816	85,816
<b>Total 13000 - Current Expenses</b>	<b>85,629</b>	<b>85,816</b>	<b>85,816</b>	<b>85,816</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	2,800,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0273 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>27101 - Environmental Response And Cleanups</b>				
Personal Services	480	15,000	15,000	15,000
Employee Benefits	37	4,314	4,314	4,348
Current Expenses	76,849	69,510	69,510	69,510
Repairs & Alterations	3,334	3,064	3,064	3,064
Asset Purchases or Construction	11,188	0	0	0
<b>Total 27101 - Environmental Response And Cleanups</b>	<b>91,888</b>	<b>91,888</b>	<b>91,888</b>	<b>91,922</b>
<b>60700 - Dam Safety</b>				
FTE	2.65	2.65	2.65	2.65
Personal Services	97,716	193,996	193,996	193,996
Employee Benefits	25,331	49,978	49,978	52,973
Current Expenses	75,419	12,728	12,728	12,728
Repairs & Alterations	630	0	0	0
Other Assets	0	570	570	570
Asset Purchases or Construction	53,977	1,479	1,479	1,479
<b>Total 60700 - Dam Safety</b>	<b>253,073</b>	<b>258,751</b>	<b>258,751</b>	<b>261,746</b>
<b>63700 - West Virginia Stream Partners Program</b>				
Current Expenses	77,396	77,396	77,396	77,396
<b>Total 63700 - West Virginia Stream Partners Program</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Current Expenses	647,500	647,500	647,500	647,500
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
<b>77600 - Wv Contributions To River Commissions</b>				
Current Expenses	148,484	148,485	148,485	148,485
<b>Total 77600 - Wv Contributions To River Commissions</b>	<b>148,484</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>85500 - Office Of Water Resrouces Non-Enforcement Activit</b>				
FTE	12.75	14.40	12.75	12.75
Personal Services	743,007	870,956	870,956	870,956
Employee Benefits	216,257	177,397	177,397	189,218
Current Expenses	114,375	71,192	71,192	71,192
Repairs & Alterations	647	0	0	0
<b>Total 85500 - Office Of Water Resrouces Non-Enforcement Activit</b>	<b>1,074,286</b>	<b>1,119,545</b>	<b>1,119,545</b>	<b>1,131,366</b>
<b>Total Fund 0273 - General Administration Fund</b>	<b>7,376,871</b>	<b>10,422,445</b>	<b>7,622,445</b>	<b>7,708,594</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,376,871</b>	<b>10,422,445</b>	<b>7,622,445</b>	<b>7,708,594</b>



**State of West Virginia  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8708 - Cons Fed Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	325.21	319.65	325.21	325.21
Personal Services	18,245,257	28,702,796	28,706,976	28,706,976
Employee Benefits	5,642,600	8,445,561	8,441,381	8,441,381
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>23,887,857</b>	<b>37,148,357</b>	<b>37,148,357</b>	<b>37,148,357</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	99,612	739,783	739,783	739,783
<b>Total 06400 - Repairs And Alterations</b>	<b>99,612</b>	<b>739,783</b>	<b>739,783</b>	<b>739,783</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	524,168	1,712,238	1,712,238	1,712,238
<b>Total 07000 - Equipment</b>	<b>524,168</b>	<b>1,712,238</b>	<b>1,712,238</b>	<b>1,712,238</b>
<b>09900 - Unclassified</b>				
Current Expenses	149	1,822,568	1,822,568	1,822,568
Buildings	0	1,012	1,012	1,012
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>149</b>	<b>1,923,580</b>	<b>1,923,580</b>	<b>1,923,580</b>
<b>13000 - Current Expenses</b>				
Current Expenses	91,925,494	347,447,019	347,447,019	347,447,019
Repairs & Alterations	76	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>91,925,569</b>	<b>347,447,019</b>	<b>347,447,019</b>	<b>347,447,019</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Personal Services	0	2,826,673	2,826,673	2,826,673
Employee Benefits	0	888,403	888,403	888,403
Current Expenses	0	77,038,224	77,038,224	77,038,224
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>0</b>	<b>80,753,300</b>	<b>80,753,300</b>	<b>80,753,300</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,177,261	2,177,261	2,177,261
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,177,261</b>	<b>2,177,261</b>	<b>2,177,261</b>
<b>73000 - Land</b>				
Land	0	80,000	80,000	80,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8708 - Cons Fed Funds General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Total Fund 8708 - Cons Fed Funds General Administration Fund</b>	<b>116,437,355</b>	<b>471,981,538</b>	<b>471,981,538</b>	<b>471,981,538</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>116,437,355</b>	<b>471,981,538</b>	<b>471,981,538</b>	<b>471,981,538</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	60,821	109,000	109,000	109,000
Employee Benefits	10,790	39,775	39,775	39,775
Current Expenses	5,078,751	6,520,134	6,520,134	6,520,134
Repairs & Alterations	0	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Buildings	0	500	500	500
Land	14,875	0	0	0
Asset Purchases or Construction	0	5,700	5,700	5,700
<b>Total 09900 - Unclassified</b>	<b>5,165,237</b>	<b>6,703,309</b>	<b>6,703,309</b>	<b>6,703,309</b>
<b>Total Fund 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b>	<b>5,165,237</b>	<b>6,703,309</b>	<b>6,703,309</b>	<b>6,703,309</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,165,237</b>	<b>6,703,309</b>	<b>6,703,309</b>	<b>6,703,309</b>

**State of West Virginia  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3023 - Hazardous Waste Management Fee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.03	8.33	9.03	9.03
Personal Services	433,086	641,747	635,747	635,747
Employee Benefits	112,605	189,351	195,351	195,351
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>545,691</b>	<b>831,098</b>	<b>831,098</b>	<b>831,098</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,505	1,505	1,505
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,505</b>	<b>1,505</b>	<b>1,505</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,557	8,072	8,072	8,072
<b>Total 09900 - Unclassified</b>	<b>1,557</b>	<b>8,072</b>	<b>8,072</b>	<b>8,072</b>
<b>13000 - Current Expenses</b>				
Current Expenses	124,401	155,969	155,969	155,969
<b>Total 13000 - Current Expenses</b>	<b>124,401</b>	<b>155,969</b>	<b>155,969</b>	<b>155,969</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3023 - Hazardous Waste Management Fee Fund</b>	<b>671,649</b>	<b>999,144</b>	<b>999,144</b>	<b>999,144</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>671,649</b>	<b>999,144</b>	<b>999,144</b>	<b>999,144</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3024 - Air Pollution Education And Environment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	215,129	441,522	441,522	441,522
Employee Benefits	53,573	149,473	149,473	149,473
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>268,701</b>	<b>590,995</b>	<b>590,995</b>	<b>590,995</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	10,261	13,000	13,000	13,000
<b>Total 06400 - Repairs And Alterations</b>	<b>10,261</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	53,105	53,105	53,105
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>53,105</b>	<b>53,105</b>	<b>53,105</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,448	12,919	12,919	12,919
<b>Total 09900 - Unclassified</b>	<b>4,448</b>	<b>12,919</b>	<b>12,919</b>	<b>12,919</b>
<b>13000 - Current Expenses</b>				
Current Expenses	192,865	612,291	612,291	612,291
<b>Total 13000 - Current Expenses</b>	<b>192,865</b>	<b>612,291</b>	<b>612,291</b>	<b>612,291</b>
<b>69000 - Other Assets</b>				
Other Assets	0	20,000	20,000	20,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 3024 - Air Pollution Education And Environment Fund</b>	<b>476,276</b>	<b>1,302,310</b>	<b>1,302,310</b>	<b>1,302,310</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>476,276</b>	<b>1,302,310</b>	<b>1,302,310</b>	<b>1,302,310</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3321 - Special Reclamation Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.75	15.75	16.75	16.75
Personal Services	1,111,343	1,363,976	1,363,976	1,363,976
Employee Benefits	346,461	414,890	414,890	414,890
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,457,804</b>	<b>1,778,866</b>	<b>1,778,866</b>	<b>1,778,866</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	4,078	79,950	79,950	79,950
<b>Total 06400 - Repairs And Alterations</b>	<b>4,078</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	17,330	130,192	130,192	130,192
<b>Total 07000 - Equipment</b>	<b>17,330</b>	<b>130,192</b>	<b>130,192</b>	<b>130,192</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,858,176	16,185,006	16,185,006	16,185,006
<b>Total 13000 - Current Expenses</b>	<b>1,858,176</b>	<b>16,185,006</b>	<b>16,185,006</b>	<b>16,185,006</b>
<b>42600 - Transfers</b>				
Current Expenses	11,484,828	57,000,000	0	0
<b>Total 42600 - Transfers</b>	<b>11,484,828</b>	<b>57,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	32,000	32,000	32,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 3321 - Special Reclamation Trust Fund</b>	<b>14,822,216</b>	<b>75,206,014</b>	<b>18,206,014</b>	<b>18,206,014</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,822,216</b>	<b>75,206,014</b>	<b>18,206,014</b>	<b>18,206,014</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil And Gas Reclamation Trust</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	122,215	439,690	439,690	439,690
Employee Benefits	51,452	122,606	122,606	122,606
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>173,666</b>	<b>562,296</b>	<b>562,296</b>	<b>562,296</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,420	956,094	956,094	956,094
<b>Total 13000 - Current Expenses</b>	<b>4,420</b>	<b>956,094</b>	<b>956,094</b>	<b>956,094</b>
<b>Total Fund 3322 - Oil And Gas Reclamation Trust</b>	<b>178,087</b>	<b>1,518,390</b>	<b>1,518,390</b>	<b>1,518,390</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>178,087</b>	<b>1,518,390</b>	<b>1,518,390</b>	<b>1,518,390</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3323 - Oil And Gas Operating Permits</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	33.30	32.38	33.30	33.30
Personal Services	1,644,070	2,369,109	2,369,109	2,369,109
Employee Benefits	508,092	711,844	711,844	711,844
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,152,161</b>	<b>3,080,953</b>	<b>3,080,953</b>	<b>3,080,953</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	210	9,500	9,500	9,500
<b>Total 06400 - Repairs And Alterations</b>	<b>210</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	47,954	230,500	230,500	230,500
<b>Total 07000 - Equipment</b>	<b>47,954</b>	<b>230,500</b>	<b>230,500</b>	<b>230,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,047	30,700	30,700	30,700
<b>Total 09900 - Unclassified</b>	<b>2,047</b>	<b>30,700</b>	<b>30,700</b>	<b>30,700</b>
<b>13000 - Current Expenses</b>				
Current Expenses	863,785	937,300	937,300	937,300
<b>Total 13000 - Current Expenses</b>	<b>863,785</b>	<b>937,300</b>	<b>937,300</b>	<b>937,300</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 3323 - Oil And Gas Operating Permits</b>	<b>3,066,157</b>	<b>4,289,453</b>	<b>4,289,453</b>	<b>4,289,453</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,066,157</b>	<b>4,289,453</b>	<b>4,289,453</b>	<b>4,289,453</b>



**State of West Virginia  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3324 - Mining And Reclamation Operations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	21.00	24.00	24.00
Personal Services	1,309,873	2,098,638	2,098,638	2,098,638
Employee Benefits	381,286	676,061	676,061	676,061
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,691,158</b>	<b>2,774,699</b>	<b>2,774,699</b>	<b>2,774,699</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	11,743	60,260	60,260	60,260
<b>Total 06400 - Repairs And Alterations</b>	<b>11,743</b>	<b>60,260</b>	<b>60,260</b>	<b>60,260</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	83,000	83,000	83,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	920	920	920
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>920</b>	<b>920</b>	<b>920</b>
<b>13000 - Current Expenses</b>				
Current Expenses	591,304	1,479,231	1,479,231	1,479,231
<b>Total 13000 - Current Expenses</b>	<b>591,304</b>	<b>1,479,231</b>	<b>1,479,231</b>	<b>1,479,231</b>
<b>69000 - Other Assets</b>				
Other Assets	0	57,500	57,500	57,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Total Fund 3324 - Mining And Reclamation Operations Fund</b>	<b>2,294,205</b>	<b>4,455,610</b>	<b>4,455,610</b>	<b>4,455,610</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,294,205</b>	<b>4,455,610</b>	<b>4,455,610</b>	<b>4,455,610</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3325 - Underground Storage Tank Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.25	3.25	3.25	3.25
Personal Services	165,544	384,700	384,700	384,700
Employee Benefits	43,116	118,874	118,874	118,874
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>208,659</b>	<b>503,574</b>	<b>503,574</b>	<b>503,574</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,699	5,350	5,350	5,350
<b>Total 06400 - Repairs And Alterations</b>	<b>1,699</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,610	3,610	3,610
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>09900 - Unclassified</b>				
Current Expenses	790	7,520	7,520	7,520
<b>Total 09900 - Unclassified</b>	<b>790</b>	<b>7,520</b>	<b>7,520</b>	<b>7,520</b>
<b>13000 - Current Expenses</b>				
Current Expenses	62,505	318,420	318,420	318,420
<b>Total 13000 - Current Expenses</b>	<b>62,505</b>	<b>318,420</b>	<b>318,420</b>	<b>318,420</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,500	3,500	3,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3325 - Underground Storage Tank Administrative Fund</b>	<b>273,654</b>	<b>841,974</b>	<b>841,974</b>	<b>841,974</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>273,654</b>	<b>841,974</b>	<b>841,974</b>	<b>841,974</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3331 - Hazardous Waste Emergency Response Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	132,934	269,529	269,529	269,529
Employee Benefits	37,333	85,056	85,056	85,056
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>170,267</b>	<b>354,585</b>	<b>354,585</b>	<b>354,585</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,096	7,014	7,014	7,014
<b>Total 06400 - Repairs And Alterations</b>	<b>2,096</b>	<b>7,014</b>	<b>7,014</b>	<b>7,014</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	310	9,000	9,000	9,000
<b>Total 07000 - Equipment</b>	<b>310</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	568	9,756	9,756	9,756
Repairs & Alterations	0	860	860	860
<b>Total 09900 - Unclassified</b>	<b>568</b>	<b>10,616</b>	<b>10,616</b>	<b>10,616</b>
<b>13000 - Current Expenses</b>				
Current Expenses	650,738	767,905	767,905	767,905
<b>Total 13000 - Current Expenses</b>	<b>650,738</b>	<b>767,905</b>	<b>767,905</b>	<b>767,905</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,500	3,500	3,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3331 - Hazardous Waste Emergency Response Fund</b>	<b>823,979</b>	<b>1,152,620</b>	<b>1,152,620</b>	<b>1,152,620</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>823,979</b>	<b>1,152,620</b>	<b>1,152,620</b>	<b>1,152,620</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3332 - Solid Waste Reclamation &amp; Environmental Response</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.75	10.75	10.75	10.75
Personal Services	591,350	736,528	736,528	736,528
Employee Benefits	171,534	167,637	167,637	167,637
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>762,883</b>	<b>904,165</b>	<b>904,165</b>	<b>904,165</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	21,745	25,000	25,000	25,000
<b>Total 06400 - Repairs And Alterations</b>	<b>21,745</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	216,592	231,650	106,500	106,500
<b>Total 07000 - Equipment</b>	<b>216,592</b>	<b>231,650</b>	<b>106,500</b>	<b>106,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	348	22,753	22,753	22,753
Repairs & Alterations	4,656	0	0	0
Buildings	0	147	147	147
<b>Total 09900 - Unclassified</b>	<b>5,004</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,478,547	3,804,587	3,929,737	3,929,737
<b>Total 13000 - Current Expenses</b>	<b>2,478,547</b>	<b>3,804,587</b>	<b>3,929,737</b>	<b>3,929,737</b>
<b>25800 - Buildings</b>				
Buildings	0	500	500	500
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69000 - Other Assets</b>				
Other Assets	778	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>778</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3332 - Solid Waste Reclamation &amp; Environmental Response</b>	<b>3,485,549</b>	<b>4,989,802</b>	<b>4,989,802</b>	<b>4,989,802</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,485,549</b>	<b>4,989,802</b>	<b>4,989,802</b>	<b>4,989,802</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3333 - Solid Waste Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	41.23	41.23	41.23	41.23
Personal Services	1,965,208	2,714,641	2,714,641	2,714,641
Employee Benefits	645,397	858,078	858,078	858,078
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,610,605</b>	<b>3,572,719</b>	<b>3,572,719</b>	<b>3,572,719</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	17,663	30,930	30,930	30,930
<b>Total 06400 - Repairs And Alterations</b>	<b>17,663</b>	<b>30,930</b>	<b>30,930</b>	<b>30,930</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	23,356	23,356	23,356
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>23,356</b>	<b>23,356</b>	<b>23,356</b>
<b>09900 - Unclassified</b>				
Current Expenses	25,140	28,460	28,460	28,460
<b>Total 09900 - Unclassified</b>	<b>25,140</b>	<b>28,460</b>	<b>28,460</b>	<b>28,460</b>
<b>13000 - Current Expenses</b>				
Current Expenses	753,401	932,229	932,229	932,229
<b>Total 13000 - Current Expenses</b>	<b>753,401</b>	<b>932,229</b>	<b>932,229</b>	<b>932,229</b>
<b>42600 - Transfers</b>				
Current Expenses	1,880,000	5,100,000	0	0
<b>Total 42600 - Transfers</b>	<b>1,880,000</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	20,554	20,554	20,554
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>20,554</b>	<b>20,554</b>	<b>20,554</b>
<b>Total Fund 3333 - Solid Waste Enforcement Fund</b>	<b>5,286,810</b>	<b>9,708,248</b>	<b>4,608,248</b>	<b>4,608,248</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,286,810</b>	<b>9,708,248</b>	<b>4,608,248</b>	<b>4,608,248</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3336 - Air Pollution Control Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	65.20	64.20	65.20	65.20
Personal Services	3,753,738	5,073,162	5,073,162	4,873,162
Employee Benefits	1,084,915	1,379,284	1,379,284	1,379,284
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,838,653</b>	<b>6,452,446</b>	<b>6,452,446</b>	<b>6,252,446</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	9,339	84,045	84,045	84,045
<b>Total 06400 - Repairs And Alterations</b>	<b>9,339</b>	<b>84,045</b>	<b>84,045</b>	<b>84,045</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	103,601	103,601	103,601
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>103,601</b>	<b>103,601</b>	<b>103,601</b>
<b>09900 - Unclassified</b>				
Current Expenses	62,966	70,572	70,572	70,572
Repairs & Alterations	475	0	0	0
<b>Total 09900 - Unclassified</b>	<b>63,441</b>	<b>70,572</b>	<b>70,572</b>	<b>70,572</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,524,047	1,469,467	1,469,467	1,669,467
<b>Total 13000 - Current Expenses</b>	<b>1,524,047</b>	<b>1,469,467</b>	<b>1,469,467</b>	<b>1,669,467</b>
<b>69000 - Other Assets</b>				
Other Assets	0	52,951	52,951	52,951
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>52,951</b>	<b>52,951</b>	<b>52,951</b>
<b>Total Fund 3336 - Air Pollution Control Fund</b>	<b>6,435,479</b>	<b>8,233,082</b>	<b>8,233,082</b>	<b>8,233,082</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,435,479</b>	<b>8,233,082</b>	<b>8,233,082</b>	<b>8,233,082</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3340 - Environmental Laboratory Certification Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	240,521	303,338	303,338	303,338
Employee Benefits	71,198	86,276	86,276	86,276
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>311,719</b>	<b>389,614</b>	<b>389,614</b>	<b>389,614</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	726	1,120	1,120	1,120
<b>Total 09900 - Unclassified</b>	<b>726</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>
<b>13000 - Current Expenses</b>				
Current Expenses	113,234	201,146	201,146	201,146
<b>Total 13000 - Current Expenses</b>	<b>113,234</b>	<b>201,146</b>	<b>201,146</b>	<b>201,146</b>
<b>69000 - Other Assets</b>				
Other Assets	0	163,000	163,000	163,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
<b>Total Fund 3340 - Environmental Laboratory Certification Fund</b>	<b>425,679</b>	<b>755,880</b>	<b>755,880</b>	<b>755,880</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>425,679</b>	<b>755,880</b>	<b>755,880</b>	<b>755,880</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	3,682,076	3,682,076	3,682,076
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>3,682,076</b>	<b>3,682,076</b>	<b>3,682,076</b>
<b>Total Fund 3349 - Stream Restoration Fund</b>	<b>0</b>	<b>3,682,076</b>	<b>3,682,076</b>	<b>3,682,076</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,682,076</b>	<b>3,682,076</b>	<b>3,682,076</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	21,900	60,000	60,000	60,000
<b>Total 13000 - Current Expenses</b>	<b>21,900</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3486 - Litter Control Fund</b>	<b>21,900</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,900</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3487 - Recycling Assistance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.55	6.55	6.55	6.55
Personal Services	361,453	602,522	602,522	602,522
Employee Benefits	85,006	115,266	115,266	115,266
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>446,459</b>	<b>717,788</b>	<b>717,788</b>	<b>717,788</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	400	400	400
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,148,939	2,754,258	2,754,258	2,754,258
<b>Total 13000 - Current Expenses</b>	<b>2,148,939</b>	<b>2,754,258</b>	<b>2,754,258</b>	<b>2,754,258</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,500	2,500	2,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 3487 - Recycling Assistance Fund</b>	<b>2,595,398</b>	<b>3,476,246</b>	<b>3,476,246</b>	<b>3,476,246</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,595,398</b>	<b>3,476,246</b>	<b>3,476,246</b>	<b>3,476,246</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3490 - Mountain Top Removal</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	311,396	630,071	630,071	630,071
Employee Benefits	93,377	228,623	228,623	228,623
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>404,773</b>	<b>858,694</b>	<b>858,694</b>	<b>858,694</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	27,612	27,612	27,612
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>27,612</b>	<b>27,612</b>	<b>27,612</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	23,500	23,500	23,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,180	1,180	1,180
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>
<b>13000 - Current Expenses</b>				
Current Expenses	70,093	390,907	390,907	390,907
<b>Total 13000 - Current Expenses</b>	<b>70,093</b>	<b>390,907</b>	<b>390,907</b>	<b>390,907</b>
<b>42600 - Transfers</b>				
Current Expenses	127,914	250,000	0	0
<b>Total 42600 - Transfers</b>	<b>127,914</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,520	11,520	11,520
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Total Fund 3490 - Mountain Top Removal</b>	<b>602,780</b>	<b>1,563,413</b>	<b>1,313,413</b>	<b>1,313,413</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>602,780</b>	<b>1,563,413</b>	<b>1,313,413</b>	<b>1,313,413</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3004 - Above Ground Storage Tank Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	15.55	14.55	15.55	15.55
Personal Services	810,970	1,180,518	1,178,518	1,178,518
Employee Benefits	258,826	523,862	525,862	525,862
Current Expenses	429,899	606,403	606,403	606,403
Repairs & Alterations	3,006	10,700	10,700	10,700
Other Assets	2,400	8,000	8,000	8,000
Asset Purchases or Construction	161,940	7,220	7,220	7,220
<b>Total 09900 - Unclassified</b>	<b>1,667,040</b>	<b>2,336,703</b>	<b>2,336,703</b>	<b>2,336,703</b>
<b>Total Fund 3004 - Above Ground Storage Tank Administrative Fund</b>	<b>1,667,040</b>	<b>2,336,703</b>	<b>2,336,703</b>	<b>2,336,703</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,667,040</b>	<b>2,336,703</b>	<b>2,336,703</b>	<b>2,336,703</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	77,173	255,726	255,726	255,726
Employee Benefits	26,988	89,170	89,170	89,170
Current Expenses	13,097	127,800	127,800	127,800
Repairs & Alterations	500	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>117,758</b>	<b>474,196</b>	<b>474,196</b>	<b>474,196</b>
<b>Total Fund 3016 - Protect Our Water Fund</b>	<b>117,758</b>	<b>474,196</b>	<b>474,196</b>	<b>474,196</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>117,758</b>	<b>474,196</b>	<b>474,196</b>	<b>474,196</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	0	14,599	14,599	14,599
Current Expenses	2,823	198,592	198,592	198,592
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	2,856	2,856	2,856
<b>Total 09900 - Unclassified</b>	<b>2,823</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>
<b>Total Fund 3206 - The Dam Safety Fund</b>	<b>2,823</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,823</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3217 - Leaking Underground Storage Tank Response Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,313	71,970	71,970	71,970
Employee Benefits	19,631	22,836	22,836	22,836
Current Expenses	20,858	253,723	253,723	253,723
Repairs & Alterations	1,363	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
<b>Total 09900 - Unclassified</b>	<b>111,166</b>	<b>398,029</b>	<b>398,029</b>	<b>398,029</b>
<b>Total Fund 3217 - Leaking Underground Storage Tank Response Fund</b>	<b>111,166</b>	<b>398,029</b>	<b>398,029</b>	<b>398,029</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>111,166</b>	<b>398,029</b>	<b>398,029</b>	<b>398,029</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3218 - Underground Storage Tank Insurance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	1,073	65,000	40,000	40,000
Employee Benefits	170	1,500	1,500	1,500
Current Expenses	196,062	971,500	996,500	996,500
<b>Total 09900 - Unclassified</b>	<b>197,304</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>1,038,000</b>
<b>Total Fund 3218 - Underground Storage Tank Insurance Fund</b>	<b>197,304</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>1,038,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>197,304</b>	<b>1,038,000</b>	<b>1,038,000</b>	<b>1,038,000</b>



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3220 - Groundwater Protection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	13.63	13.71	13.63	13.63
Personal Services	625,755	1,025,692	1,025,692	1,025,692
Employee Benefits	199,413	358,805	358,805	358,805
Current Expenses	345,448	814,553	821,158	821,158
Repairs & Alterations	47,676	6,900	6,925	6,925
Other Assets	7,391	14,795	8,665	8,665
Asset Purchases or Construction	0	14,809	14,309	14,309
<b>Total 09900 - Unclassified</b>	<b>1,225,682</b>	<b>2,235,554</b>	<b>2,235,554</b>	<b>2,235,554</b>
<b>Total Fund 3220 - Groundwater Protection Fund</b>	<b>1,225,682</b>	<b>2,235,554</b>	<b>2,235,554</b>	<b>2,235,554</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,225,682</b>	<b>2,235,554</b>	<b>2,235,554</b>	<b>2,235,554</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3222 - Groundwater Remediation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	69,718	69,718	69,718
Employee Benefits	0	21,429	21,429	21,429
Current Expenses	0	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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>
<b>Total Fund 3222 - Groundwater Remediation Fund</b>	<b>0</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.40	14.40	11.40	11.40
Personal Services	520,334	1,007,816	1,007,816	1,007,816
Employee Benefits	184,397	350,145	340,145	340,145
Current Expenses	551,454	1,428,084	1,443,084	1,443,084
Repairs & Alterations	51,561	91,370	86,370	86,370
Other Assets	0	67,250	67,250	67,250
Asset Purchases or Construction	1,194	9,500	9,500	9,500
<b>Total 09900 - Unclassified</b>	<b>1,308,940</b>	<b>2,954,165</b>	<b>2,954,165</b>	<b>2,954,165</b>
<b>Total Fund 3301 - Operator Permit Fees Fund</b>	<b>1,308,940</b>	<b>2,954,165</b>	<b>2,954,165</b>	<b>2,954,165</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,308,940</b>	<b>2,954,165</b>	<b>2,954,165</b>	<b>2,954,165</b>

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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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	0.00	1.00	0.00	0.00
Personal Services	1,560	188,080	50,000	50,000
Employee Benefits	119	4,000	4,000	4,000
Current Expenses	6,974,540	16,252,584	16,390,664	16,390,664
<b>Total 09900 - Unclassified</b>	<b>6,976,220</b>	<b>16,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>
<b>Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund</b>	<b>6,976,220</b>	<b>16,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,976,220</b>	<b>16,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3312 - Special Reclamation Water Quality Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	37.40	39.40	37.40	37.40
Personal Services	2,246,900	2,755,584	2,755,584	2,755,584
Employee Benefits	728,373	853,800	853,800	853,800
Current Expenses	15,404,060	48,272,406	48,272,406	48,272,406
Repairs & Alterations	983,569	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	390,815	68,250	68,250	68,250
<b>Total 09900 - Unclassified</b>	<b>19,753,717</b>	<b>53,188,290</b>	<b>53,188,290</b>	<b>53,188,290</b>
<b>Total Fund 3312 - Special Reclamation Water Quality Fund</b>	<b>19,753,717</b>	<b>53,188,290</b>	<b>53,188,290</b>	<b>53,188,290</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,753,717</b>	<b>53,188,290</b>	<b>53,188,290</b>	<b>53,188,290</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3317 - Special Reclamation Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	13.58	13.58	13.58	13.58
Personal Services	684,062	1,204,786	1,304,786	1,304,786
Employee Benefits	214,618	411,840	411,840	411,840
Current Expenses	1,356,998	1,592,925	1,492,925	1,492,925
Repairs & Alterations	852	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
<b>Total 09900 - Unclassified</b>	<b>2,256,530</b>	<b>3,226,601</b>	<b>3,226,601</b>	<b>3,226,601</b>
<b>Total Fund 3317 - Special Reclamation Administration Fund</b>	<b>2,256,530</b>	<b>3,226,601</b>	<b>3,226,601</b>	<b>3,226,601</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,256,530</b>	<b>3,226,601</b>	<b>3,226,601</b>	<b>3,226,601</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3326 - Hazardous Waste Management Hg 1479 Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	63,621	75,877	75,877	75,877
Employee Benefits	25,719	24,926	24,926	24,926
Current Expenses	35,555	195,865	195,865	195,865
Repairs & Alterations	972	10,900	10,900	10,900
Other Assets	0	2,000	2,000	2,000
Asset Purchases or Construction	0	27,500	27,500	27,500
<b>Total 09900 - Unclassified</b>	<b>125,868</b>	<b>337,068</b>	<b>337,068</b>	<b>337,068</b>
<b>Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund</b>	<b>125,868</b>	<b>337,068</b>	<b>337,068</b>	<b>337,068</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>125,868</b>	<b>337,068</b>	<b>337,068</b>	<b>337,068</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3327 - Water Quality Management Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	103.14	110.04	103.14	103.14
Personal Services	4,904,909	7,722,054	7,581,054	7,581,054
Employee Benefits	1,507,922	2,334,383	2,332,383	2,332,383
Current Expenses	6,456,312	13,584,762	13,725,372	13,725,372
Repairs & Alterations	59,847	56,784	54,184	54,184
Other Assets	326	80,350	80,350	80,350
Asset Purchases or Construction	1,127	208,516	213,506	213,506
<b>Total 09900 - Unclassified</b>	<b>12,930,443</b>	<b>23,986,849</b>	<b>23,986,849</b>	<b>23,986,849</b>
<b>Total Fund 3327 - Water Quality Management Fund</b>	<b>12,930,443</b>	<b>23,986,849</b>	<b>23,986,849</b>	<b>23,986,849</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,930,443</b>	<b>23,986,849</b>	<b>23,986,849</b>	<b>23,986,849</b>



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3328 - Closure Cost Assistance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.62	20.62	20.62	20.62
Personal Services	1,216,613	1,576,504	1,576,504	1,576,504
Employee Benefits	354,019	377,001	377,001	377,001
Current Expenses	2,374,070	16,830,734	16,830,734	16,830,734
Repairs & Alterations	96,822	30,083	30,083	30,083
<b>Total 09900 - Unclassified</b>	<b>4,041,524</b>	<b>18,814,322</b>	<b>18,814,322</b>	<b>18,814,322</b>
<b>Total Fund 3328 - Closure Cost Assistance Fund</b>	<b>4,041,524</b>	<b>18,814,322</b>	<b>18,814,322</b>	<b>18,814,322</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,041,524</b>	<b>18,814,322</b>	<b>18,814,322</b>	<b>18,814,322</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3329 - Water Pollution Control Revolving Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	46,235,741	159,681,456	159,681,456	159,681,456
<b>Total 09900 - Unclassified</b>	<b>46,235,741</b>	<b>159,681,456</b>	<b>159,681,456</b>	<b>159,681,456</b>
<b>Total Fund 3329 - Water Pollution Control Revolving Fund</b>	<b>46,235,741</b>	<b>159,681,456</b>	<b>159,681,456</b>	<b>159,681,456</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>46,235,741</b>	<b>159,681,456</b>	<b>159,681,456</b>	<b>159,681,456</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3334 - Oil And Gas Abandoned Well Plugging Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.40	2.00	2.00
Personal Services	96,223	161,400	161,400	161,400
Employee Benefits	34,510	50,940	50,940	50,940
Current Expenses	2,295,083	5,800,000	5,800,000	5,800,000
<b>Total 09900 - Unclassified</b>	<b>2,425,815</b>	<b>6,012,340</b>	<b>6,012,340</b>	<b>6,012,340</b>
<b>Total Fund 3334 - Oil And Gas Abandoned Well Plugging Fund</b>	<b>2,425,815</b>	<b>6,012,340</b>	<b>6,012,340</b>	<b>6,012,340</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,425,815</b>	<b>6,012,340</b>	<b>6,012,340</b>	<b>6,012,340</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	68,884	211,100	211,100	211,100
<b>Total 09900 - Unclassified</b>	<b>68,884</b>	<b>211,100</b>	<b>211,100</b>	<b>211,100</b>
<b>Total Fund 3337 - Gifts And Donations Fund</b>	<b>68,884</b>	<b>211,100</b>	<b>211,100</b>	<b>211,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>68,884</b>	<b>211,100</b>	<b>211,100</b>	<b>211,100</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3339 - West Virginia Drinking Water Treatment Revolving Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	4.50	2.00	2.00
Personal Services	0	959,078	1,303,491	1,303,491
Employee Benefits	616	349,929	302,669	302,669
Current Expenses	1,585,969	1,288,014	990,861	990,861
<b>Total 09900 - Unclassified</b>	<b>1,586,584</b>	<b>2,597,021</b>	<b>2,597,021</b>	<b>2,597,021</b>
<b>Total Fund 3339 - West Virginia Drinking Water Treatment Revolving Fund</b>	<b>1,586,584</b>	<b>2,597,021</b>	<b>2,597,021</b>	<b>2,597,021</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,586,584</b>	<b>2,597,021</b>	<b>2,597,021</b>	<b>2,597,021</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3342 - Water Pollution Revol Fd - Admin Fees</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	31.28	28.78	31.28	31.28
Personal Services	1,656,605	2,188,653	2,188,653	2,188,653
Employee Benefits	471,274	613,065	613,065	613,065
Current Expenses	980,215	3,149,662	3,149,662	3,149,662
Repairs & Alterations	1,694	16,377	16,377	16,377
Other Assets	0	617,506	617,506	617,506
Asset Purchases or Construction	2,794	11,339	11,339	11,339
<b>Total 09900 - Unclassified</b>	<b>3,112,582</b>	<b>6,596,602</b>	<b>6,596,602</b>	<b>6,596,602</b>
<b>Total Fund 3342 - Water Pollution Revol Fd - Admin Fees</b>	<b>3,112,582</b>	<b>6,596,602</b>	<b>6,596,602</b>	<b>6,596,602</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,112,582</b>	<b>6,596,602</b>	<b>6,596,602</b>	<b>6,596,602</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3347 - Voluntary Remediation Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	153,507	325,050	321,050	321,050
Employee Benefits	45,707	102,871	102,871	102,871
Current Expenses	204,422	676,571	681,071	681,071
Repairs & Alterations	2,939	8,000	7,500	7,500
Asset Purchases or Construction	4,795	800	800	800
<b>Total 09900 - Unclassified</b>	<b>411,369</b>	<b>1,113,292</b>	<b>1,113,292</b>	<b>1,113,292</b>
<b>Total Fund 3347 - Voluntary Remediation Administrative Fund</b>	<b>411,369</b>	<b>1,113,292</b>	<b>1,113,292</b>	<b>1,113,292</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>411,369</b>	<b>1,113,292</b>	<b>1,113,292</b>	<b>1,113,292</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3348 - Brownfields Revolving Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	11,465	750,000	750,000	750,000
<b>Total 09900 - Unclassified</b>	<b>11,465</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Total Fund 3348 - Brownfields Revolving Fund</b>	<b>11,465</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,465</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3480 - Covered Electronic Devices Takeback Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.20	0.20	0.20	0.20
Personal Services	12,434	14,092	14,092	14,092
Employee Benefits	2,212	4,066	4,066	4,066
Current Expenses	94,071	228,970	228,970	228,970
<b>Total 09900 - Unclassified</b>	<b>108,717</b>	<b>247,128</b>	<b>247,128</b>	<b>247,128</b>
<b>Total Fund 3480 - Covered Electronic Devices Takeback Fund</b>	<b>108,717</b>	<b>247,128</b>	<b>247,128</b>	<b>247,128</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>108,717</b>	<b>247,128</b>	<b>247,128</b>	<b>247,128</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3482 - Special Reclamation Water Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,290,000	20,400,000	20,400,000	20,400,000
<b>Total 09900 - Unclassified</b>	<b>8,290,000</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>20,400,000</b>
<b>Total Fund 3482 - Special Reclamation Water Trust Fund</b>	<b>8,290,000</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>20,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,290,000</b>	<b>20,400,000</b>	<b>20,400,000</b>	<b>20,400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3484 - Highway Litter Control Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	225,957	347,121	347,121	347,121
Employee Benefits	82,637	108,593	108,593	108,593
Current Expenses	162,751	313,987	314,062	314,062
Repairs & Alterations	0	560	560	560
Other Assets	0	500	500	500
Buildings	0	75	0	0
Asset Purchases or Construction	0	200	200	200
<b>Total 09900 - Unclassified</b>	<b>471,346</b>	<b>771,036</b>	<b>771,036</b>	<b>771,036</b>
<b>Total Fund 3484 - Highway Litter Control Program</b>	<b>471,346</b>	<b>771,036</b>	<b>771,036</b>	<b>771,036</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>471,346</b>	<b>771,036</b>	<b>771,036</b>	<b>771,036</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 3492 - Bond Pooling Fund</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	9	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>9</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 3493 - Quarry Reclamation Fund</b>	<b>9</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3494 - Quarry Inspection And Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	8,215	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
<b>Total 09900 - Unclassified</b>	<b>8,215</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>
<b>Total Fund 3494 - Quarry Inspection And Enforcement Fund</b>	<b>8,215</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,215</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	7,376,871	10,422,445	7,622,445	7,708,594
FEDERAL REVENUE	121,602,591	478,684,847	478,684,847	478,684,847
SPECIAL REVENUE	41,459,817	122,234,262	59,884,262	59,884,262
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	113,445,742	324,656,207	324,656,207	324,656,207
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>283,885,022</b>	<b>935,997,761</b>	<b>870,847,761</b>	<b>870,933,910</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>283,885,022</b>	<b>935,997,761</b>	<b>870,847,761</b>	<b>870,933,910</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Environment**

**0315 - OIL AND GAS CONSERVATION COMMISSION**

**WV Code Chapter - 22C Article - 9**

<p>Department Description</p> <p>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.</p> <ul style="list-style-type: none"> <li>-Regulate the drilling of deep wells for the entire state.</li> <li>-Provide information to industry and the general public.</li> <li>-Pool and protect landowner correlative rights.</li> </ul>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue          Fund 3371      \$344,562</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3371 - Special Oil And Gas Conservation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	98,576	132,905	132,905	132,905
Employee Benefits	26,208	38,451	38,451	38,451
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>124,784</b>	<b>171,356</b>	<b>171,356</b>	<b>171,356</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	9,481	9,481	9,481
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>9,481</b>	<b>9,481</b>	<b>9,481</b>
<b>13000 - Current Expenses</b>				
Current Expenses	226,029	161,225	161,225	161,225
<b>Total 13000 - Current Expenses</b>	<b>226,029</b>	<b>161,225</b>	<b>161,225</b>	<b>161,225</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,500	1,500	1,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Fund 3371 - Special Oil And Gas Conservation Fund</b>	<b>350,813</b>	<b>344,562</b>	<b>344,562</b>	<b>344,562</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>350,813</b>	<b>344,562</b>	<b>344,562</b>	<b>344,562</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	350,813	344,562	344,562	344,562
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OIL AND GAS CONSERVATION COMMISSION</b>	<b>350,813</b>	<b>344,562</b>	<b>344,562</b>	<b>344,562</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>350,813</b>	<b>344,562</b>	<b>344,562</b>	<b>344,562</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Environment**

**0325 - AIR QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue          Fund 0550      \$76,897</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Environment</b>				
<b>DEPARTMENT: AIR QUALITY BOARD</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0550 - Air Quality Board General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	43,030	46,500	46,560	46,560
Employee Benefits	12,701	14,237	14,177	15,021
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>55,731</b>	<b>60,737</b>	<b>60,737</b>	<b>61,581</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	400	400	400
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - Current Expenses</b>				
Current Expenses	17,627	11,612	11,612	11,612
<b>Total 13000 - Current Expenses</b>	<b>17,627</b>	<b>11,612</b>	<b>11,612</b>	<b>11,612</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200	200	200
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>91300 - Brim Premium</b>				
Current Expenses	1,913	2,304	2,304	2,304
<b>Total 91300 - Brim Premium</b>	<b>1,913</b>	<b>2,304</b>	<b>2,304</b>	<b>2,304</b>
<b>Total Fund 0550 - Air Quality Board General Operating Fund</b>	<b>75,271</b>	<b>76,053</b>	<b>76,053</b>	<b>76,897</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>75,271</b>	<b>76,053</b>	<b>76,053</b>	<b>76,897</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: AIR QUALITY BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	75,271	76,053	76,053	76,897
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
<b>TOTAL AIR QUALITY BOARD</b>	<b>75,271</b>	<b>76,053</b>	<b>76,053</b>	<b>76,897</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>75,271</b>	<b>76,053</b>	<b>76,053</b>	<b>76,897</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: Environment	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	7,576,949	10,630,372	7,830,372	7,918,403
FEDERAL REVENUE	121,602,591	478,684,847	478,684,847	478,684,847
SPECIAL REVENUE	44,406,587	125,571,018	63,221,018	63,221,018
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	113,394,152	325,806,207	325,706,207	325,706,207
<b>TOTAL Environment</b>	<b>286,980,279</b>	<b>940,692,444</b>	<b>875,442,444</b>	<b>875,530,475</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>286,980,279</b>	<b>940,692,444</b>	<b>875,442,444</b>	<b>875,530,475</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Through engagement, advocacy, collaboration, and coordination of educational policy and research, the West Virginia Higher Education Policy Commission (Commission) supports the State's higher education system in meeting the current and future needs of West Virginia, its citizens, and its economy. Overseen by a 10-member board and led by a Chancellor, Commission staff work with institutions on accomplishing their missions and carrying out state procedures. A source of support for institutions and students, the Commission's work includes academic affairs, administrative services, finance and facilities, financial aid, health sciences, human resources, legal services, policy and planning, science and research, and student affairs.</p> <p>The Commission has the following departments:</p> <p><b>Academic Affairs</b> -Provides staff support for the Commission and the West Virginia Council for Community and Technical College Education (Council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.</p> <p><b>Chancellor's Office</b> -Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level. -Coordinates Commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.</p> <p><b>Finance and Facilities</b> -Provides assistance to the Commission, Council, Chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.</p> <p><b>Financial Aid</b> -Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college. -Administers the Higher Education Grant Program, Promise Scholarship Program, Higher Education Adult Part-Time Student Grant Program, the Underwood-Smith Teaching Scholars Program, and all other state-funded scholarships. -Processes more than 400,000 federal student aid applications each year. -Responds to thousands of inquiries each year on available student aid programs and related application procedures.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Excess Lottery</b></td> </tr> <tr> <td>Fund 4295</td> <td style="text-align: right;">\$29,000,000</td> </tr> <tr> <td>Fund 4297</td> <td style="text-align: right;">\$15,000,000</td> </tr> <tr> <td colspan="2"><b>General Revenue</b></td> </tr> <tr> <td>Fund 0589</td> <td style="text-align: right;">\$80,865,149</td> </tr> <tr> <td colspan="2"><b>Lottery Funds</b></td> </tr> <tr> <td>Fund 4925</td> <td style="text-align: right;">\$3,032,380</td> </tr> </table>	<b>Excess Lottery</b>		Fund 4295	\$29,000,000	Fund 4297	\$15,000,000	<b>General Revenue</b>		Fund 0589	\$80,865,149	<b>Lottery Funds</b>		Fund 4925	\$3,032,380
<b>Excess Lottery</b>															
Fund 4295	\$29,000,000														
Fund 4297	\$15,000,000														
<b>General Revenue</b>															
Fund 0589	\$80,865,149														
<b>Lottery Funds</b>															
Fund 4925	\$3,032,380														

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0589 - Hepc Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.06	22.16	23.06	23.06
Personal Services	2,342,981	2,370,282	2,370,282	2,370,282
Employee Benefits	502,290	544,645	544,645	575,104
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,845,271</b>	<b>2,914,927</b>	<b>2,914,927</b>	<b>2,945,386</b>
<b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>				
Current Expenses	286,383	113,617	80,000	80,000
<b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>	<b>286,383</b>	<b>113,617</b>	<b>80,000</b>	<b>80,000</b>
<b>11301 - Mental Health Provider Loan</b>				
Current Expenses	180,708	1,263,479	330,000	100,000
<b>Total 11301 - Mental Health Provider Loan</b>	<b>180,708</b>	<b>1,263,479</b>	<b>330,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,696,902	1,096,902	1,096,902	1,096,902
<b>Total 13000 - Current Expenses</b>	<b>2,696,902</b>	<b>1,096,902</b>	<b>1,096,902</b>	<b>1,096,902</b>
<b>16400 - Higher Education Grant Program</b>				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
<b>Total 16400 - Higher Education Grant Program</b>	<b>40,619,864</b>	<b>40,619,864</b>	<b>40,619,864</b>	<b>40,619,864</b>
<b>16499 - Higher Education Grant Program - Surplus</b>				
Current Expenses	40,000,000	0	0	0
<b>Total 16499 - Higher Education Grant Program - Surplus</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>16500 - Tuition Contract Program</b>				
FTE	0.13	0.13	0.13	0.13
Personal Services	0	41,730	10,600	10,600
Employee Benefits	0	6,888	3,175	3,416
Current Expenses	1,112,590	1,465,009	1,211,901	1,211,901
<b>Total 16500 - Tuition Contract Program</b>	<b>1,112,590</b>	<b>1,513,627</b>	<b>1,225,676</b>	<b>1,225,917</b>
<b>16700 - Underwood-Smith Scholarship Program-Student Awards</b>				
Current Expenses	628,349	1,478,349	1,478,349	1,478,349
<b>Total 16700 - Underwood-Smith Scholarship Program-Student Awards</b>	<b>628,349</b>	<b>1,478,349</b>	<b>1,478,349</b>	<b>1,478,349</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - Hpec Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>31099 - Fire And Ems Training Program Support-Surplus</b>				
Current Expenses	0	5,000,000	0	0
<b>Total 31099 - Fire And Ems Training Program Support-Surplus</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
Current Expenses	1,760,254	1,760,254	1,760,254	1,760,254
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>1,760,254</b>	<b>1,760,254</b>	<b>1,760,254</b>	<b>1,760,254</b>
<b>42201 - Dual Enrollment Program</b>				
Current Expenses	3,418,586	6,592,039	5,810,625	5,810,625
<b>Total 42201 - Dual Enrollment Program</b>	<b>3,418,586</b>	<b>6,592,039</b>	<b>5,810,625</b>	<b>5,810,625</b>
<b>42299 - Nursing Program Expansion Support - Surplus</b>				
Current Expenses	20,000,000	17,000,000	0	0
<b>Total 42299 - Nursing Program Expansion Support - Surplus</b>	<b>20,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>
<b>48801 - Higher Education System Initiatives</b>				
FTE	3.31	4.11	3.31	3.31
Personal Services	198,637	267,674	267,274	267,274
Employee Benefits	36,628	61,693	61,693	65,529
Current Expenses	1,405,619	1,322,522	1,322,922	1,322,922
<b>Total 48801 - Higher Education System Initiatives</b>	<b>1,640,884</b>	<b>1,651,889</b>	<b>1,651,889</b>	<b>1,655,725</b>
<b>62199 - Support For Colleges And Universities - Surplus</b>				
Current Expenses	30,568,493	1,431,507	0	0
<b>Total 62199 - Support For Colleges And Universities - Surplus</b>	<b>30,568,493</b>	<b>1,431,507</b>	<b>0</b>	<b>0</b>
<b>62299 - College Access Grant - Surplus</b>				
Current Expenses	11,215,351	0	0	0
<b>Total 62299 - College Access Grant - Surplus</b>	<b>11,215,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>80000 - Promise Scholarship - Transfer</b>				
Current Expenses	18,500,000	18,500,000	18,500,000	18,500,000
<b>Total 80000 - Promise Scholarship - Transfer</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>

**State of West Virginia  
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Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
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<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>86700 - Heaps Grant Program</b>				
FTE	1.33	1.37	1.33	1.33
Personal Services	92,215	174,459	103,723	103,723
Employee Benefits	20,511	46,572	24,652	26,116
Current Expenses	5,179,786	5,949,391	4,897,001	4,897,001
Other Assets	0	420	0	0
Asset Purchases or Construction	0	7,585	0	0
<b>Total 86700 - Heaps Grant Program</b>	<b>5,292,512</b>	<b>6,178,426</b>	<b>5,025,376</b>	<b>5,026,840</b>
<b>86701 - Health Professionals Student Loan Program</b>				
Current Expenses	663,593	648,018	547,470	547,470
<b>Total 86701 - Health Professionals Student Loan Program</b>	<b>663,593</b>	<b>648,018</b>	<b>547,470</b>	<b>547,470</b>
<b>91300 - Brim Premium</b>				
Current Expenses	17,817	17,817	17,817	17,817
<b>Total 91300 - Brim Premium</b>	<b>17,817</b>	<b>17,817</b>	<b>17,817</b>	<b>17,817</b>
<b>Total Fund 0589 - Hepc Administration</b>	<b>181,447,556</b>	<b>107,780,717</b>	<b>81,059,149</b>	<b>80,865,149</b>
<b>Less: Reappropriations</b>	<b>862,846</b>	<b>4,721,568</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>180,584,711</b>	<b>103,059,149</b>	<b>81,059,149</b>	<b>80,865,149</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8839 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	21.03	21.15	21.03	21.03
Personal Services	1,110,082	1,428,128	1,347,378	1,347,378
Employee Benefits	295,521	374,924	374,924	374,924
Current Expenses	6,224,520	7,888,947	7,247,374	7,247,374
Asset Purchases or Construction	82,003	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,712,126</b>	<b>9,691,999</b>	<b>8,969,676</b>	<b>8,969,676</b>
<b>Total Fund 8839 - Federal Grants/Contracts Fund</b>	<b>7,712,126</b>	<b>9,691,999</b>	<b>8,969,676</b>	<b>8,969,676</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>7,712,126</b>	<b>9,691,999</b>	<b>8,969,676</b>	<b>8,969,676</b>

**State of West Virginia  
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<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4925 - Lottery Education - Hepc</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>03600 - Rhi Program And Site Support</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	77,476	81,969	81,969	81,969
Employee Benefits	18,765	21,184	21,184	22,575
Current Expenses	1,905,713	1,820,491	1,819,557	1,819,557
<b>Total 03600 - Rhi Program And Site Support</b>	<b>2,001,953</b>	<b>1,923,644</b>	<b>1,922,710</b>	<b>1,924,101</b>
<b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>				
Current Expenses	146,653	146,653	146,653	146,653
<b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>
<b>03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b>				
FTE	0.23	0.23	0.23	0.23
Personal Services	13,232	26,430	26,430	26,430
Employee Benefits	1,725	3,720	3,720	3,734
Current Expenses	2,930	367,754	60,042	60,042
<b>Total 03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b>	<b>17,887</b>	<b>397,904</b>	<b>90,192</b>	<b>90,206</b>
<b>16600 - State Doctoral Scholars Program</b>				
Current Expenses	125,000	263,812	129,604	129,604
<b>Total 16600 - State Doctoral Scholars Program</b>	<b>125,000</b>	<b>263,812</b>	<b>129,604</b>	<b>129,604</b>
<b>17600 - Health Sciences Scholarship</b>				
FTE	0.13	0.13	0.13	0.13
Personal Services	7,446	14,939	14,939	14,939
Employee Benefits	970	2,105	2,105	2,114
Current Expenses	169,822	619,285	209,207	209,207
<b>Total 17600 - Health Sciences Scholarship</b>	<b>178,239</b>	<b>636,329</b>	<b>226,251</b>	<b>226,260</b>
<b>60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>				
Current Expenses	70,482	155,868	62,725	62,725
<b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>	<b>70,482</b>	<b>155,868</b>	<b>62,725</b>	<b>62,725</b>
<b>86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>				
Current Expenses	452,831	452,831	452,831	452,831
<b>Total 86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
 ADMINISTRATION**

<b>FUND CLASS: LOTTERY REVENUE            FUND: 4925 - Lottery Education - Hepc</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 4925 - Lottery Education - Hepc</b>	<b>2,993,044</b>	<b>3,977,040</b>	<b>3,030,966</b>	<b>3,032,380</b>
<b>Less: Reappropriations</b>	<b>309,514</b>	<b>946,074</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,683,530</b>	<b>3,030,966</b>	<b>3,030,966</b>	<b>3,032,380</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - Education Improvement Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>80000 - Promise Scholarship - Transfer</b>				
Current Expenses	29,000,000	29,000,000	29,000,000	29,000,000
<b>Total 80000 - Promise Scholarship - Transfer</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Total Fund 4295 - Education Improvement Fund</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - Higher Education Improvement Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>70000 - Directed Transfer</b>				
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total 70000 - Directed Transfer</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4297 - Higher Education Improvement Fund</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
 ADMINISTRATION**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>02800 - Advanced Technology Centers</b>				
Current Expenses	0	111,323	0	0
<b>Total 02800 - Advanced Technology Centers</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.90	6.91	6.90	6.90
Personal Services	515,794	563,109	563,109	563,109
Employee Benefits	116,341	131,642	131,642	131,642
Current Expenses	43,451,716	47,205,249	47,205,249	47,205,249
<b>Total 09900 - Unclassified</b>	<b>44,083,850</b>	<b>47,900,000</b>	<b>47,900,000</b>	<b>47,900,000</b>
<b>Total Fund 4296 - Promise Scholarship Fund</b>	<b>44,083,850</b>	<b>47,900,000</b>	<b>47,900,000</b>	<b>47,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,083,850</b>	<b>47,900,000</b>	<b>47,900,000</b>	<b>47,900,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4921 - Hepc Administration - Herf**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Personal Services	2,843	29,250	29,250	29,250
Employee Benefits	217	4,475	4,475	4,475
Current Expenses	216,520	166,275	166,275	166,275
<b>Total 09900 - Unclassified</b>	<b>219,580</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 4921 - Hepc Administration - Herf</b>	<b>219,580</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>219,580</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4922 - Underwood/Smith Scholarship Program**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	1,081,420	1,510,349	1,510,349	1,510,349
<b>Total 09900 - Unclassified</b>	<b>1,081,420</b>	<b>1,510,349</b>	<b>1,510,349</b>	<b>1,510,349</b>
<b>Total Fund 4922 - Underwood/Smith Scholarship Program</b>	<b>1,081,420</b>	<b>1,510,349</b>	<b>1,510,349</b>	<b>1,510,349</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,081,420</b>	<b>1,510,349</b>	<b>1,510,349</b>	<b>1,510,349</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4927 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	8.35	6.21	8.35	8.35
Personal Services	(48,161)	358,380	181,556	181,556
Employee Benefits	48,161	57,217	40,561	40,561
Current Expenses	(1,920)	634,167	353,883	353,883
Asset Purchases or Construction	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>(1,920)</b>	<b>1,073,764</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 4927 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>(1,920)</b>	<b>1,073,764</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(1,920)</b>	<b>1,073,764</b>	<b>600,000</b>	<b>600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4928 - Wv Eng Science & Tech Scholarship Program**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	415,501	802,831	452,831	452,831
<b>Total 09900 - Unclassified</b>	<b>415,501</b>	<b>802,831</b>	<b>452,831</b>	<b>452,831</b>
<b>Total Fund 4928 - Wv Eng Science &amp; Tech Scholarship Program</b>	<b>415,501</b>	<b>802,831</b>	<b>452,831</b>	<b>452,831</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>415,501</b>	<b>802,831</b>	<b>452,831</b>	<b>452,831</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4930 - State Gifts, Grants, And Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	0.66	0.66	0.66	0.66
Personal Services	(52,682)	51,712	51,712	51,712
Employee Benefits	14,289	12,261	12,261	12,261
Current Expenses	42,895,407	144,930,027	144,930,027	144,930,027
Repairs & Alterations	14,129	6,000	6,000	6,000
<b>Total 09900 - Unclassified</b>	<b>42,871,143</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>
<b>Total Fund 4930 - State Gifts, Grants, And Contracts Fund</b>	<b>42,871,143</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>42,871,143</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4931 - Research Challenge Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.90	1.90	1.90	1.90
Personal Services	168,963	171,571	171,536	171,536
Employee Benefits	33,980	39,782	39,782	39,782
Current Expenses	1,933,587	2,288,647	2,288,682	2,288,682
<b>Total 09900 - Unclassified</b>	<b>2,136,530</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 4931 - Research Challenge Fund</b>	<b>2,136,530</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,136,530</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4933 - Higher Education Grant Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.53	9.59	9.53	9.53
Personal Services	699,596	765,084	765,084	765,084
Employee Benefits	157,737	179,492	179,492	179,492
Current Expenses	43,618,443	79,875,288	79,875,288	79,875,288
<b>Total 09900 - Unclassified</b>	<b>44,475,777</b>	<b>80,819,864</b>	<b>80,819,864</b>	<b>80,819,864</b>
<b>Total Fund 4933 - Higher Education Grant Fund</b>	<b>44,475,777</b>	<b>80,819,864</b>	<b>80,819,864</b>	<b>80,819,864</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,475,777</b>	<b>80,819,864</b>	<b>80,819,864</b>	<b>80,819,864</b>



**State of West Virginia  
FY 2026 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**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	44,981	38	38
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>44,981</b>	<b>38</b>	<b>38</b>
<b>Total Fund 4934 - West Virginia Research Trust Fund</b>	<b>0</b>	<b>44,981</b>	<b>38</b>	<b>38</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>44,981</b>	<b>38</b>	<b>38</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 4935 - Energy And Water Savings Revolving Loan Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	(410,000)	0	0	0
Buildings	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>(410,000)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 4935 - Energy And Water Savings Revolving Loan Fund</b>	<b>(410,000)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(410,000)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

**FUND CLASS: OTHER**

**FUND: 9010 - Nursing Scholarship And Workforce Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	0.00	1.00	0.00	0.00
Personal Services	0	88,223	88,223	88,223
Employee Benefits	0	20,615	20,615	20,615
Current Expenses	0	2,900,700	700	700
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,009,538</b>	<b>109,538</b>	<b>109,538</b>
<b>Total Fund 9010 - Nursing Scholarship And Workforce Fund</b>	<b>0</b>	<b>3,009,538</b>	<b>109,538</b>	<b>109,538</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,009,538</b>	<b>109,538</b>	<b>109,538</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	181,447,556	107,780,717	81,059,149	80,865,149
<b>FEDERAL REVENUE</b>	7,712,126	9,691,999	8,969,676	8,969,676
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	46,993,044	48,088,364	47,030,966	47,032,380
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	134,871,881	283,861,327	280,092,620	280,092,620
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>371,024,607</b>	<b>449,422,407</b>	<b>417,152,411</b>	<b>416,959,825</b>
<b>Less: Reappropriations</b>	<b>1,172,360</b>	<b>5,778,966</b>	<b>0</b>	
<b>Net Department Total</b>	<b>369,852,248</b>	<b>443,643,441</b>	<b>417,152,411</b>	<b>416,959,825</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the State, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the State, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the State.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4908</td> <td style="text-align: right;">\$5,000,000</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4903</td> <td style="text-align: right;">\$32,891,353</td> </tr> </table>	Lottery Funds		Fund 4908	\$5,000,000	Special Revenue		Fund 4903	\$32,891,353
Lottery Funds									
Fund 4908	\$5,000,000								
Special Revenue									
Fund 4903	\$32,891,353								

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	4,997,000	5,000,000	5,000,000	5,000,000
<b>Total 31000 - Debt Service - Total</b>	<b>4,997,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>84700 - Capital Outlay &amp; Improvements-Total</b>				
Current Expenses	1,000	965,666	0	0
Other Assets	10,845	0	0	0
<b>Total 84700 - Capital Outlay &amp; Improvements-Total</b>	<b>11,845</b>	<b>965,666</b>	<b>0</b>	<b>0</b>
<b>95800 - Capital Improvements - Total</b>				
Current Expenses	0	1,506,192	0	0
Other Assets	26,801	0	0	0
<b>Total 95800 - Capital Improvements - Total</b>	<b>26,801</b>	<b>1,506,192</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b>	<b>5,035,646</b>	<b>7,471,858</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>38,646</b>	<b>2,471,858</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,997,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4903 - Tuition Fee Capital Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>04000 - Debt Service</b>				
Current Expenses	27,407,009	27,411,984	27,411,984	27,411,984
<b>Total 04000 - Debt Service</b>	<b>27,407,009</b>	<b>27,411,984</b>	<b>27,411,984</b>	<b>27,411,984</b>
<b>30600 - General Capital Expenditures</b>				
Current Expenses	61,068	50,000	50,000	50,000
Buildings	0	4,950,000	4,950,000	4,950,000
<b>Total 30600 - General Capital Expenditures</b>	<b>61,068</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
FTE	4.55	5.00	4.55	4.55
Personal Services	295,552	346,507	346,507	346,507
Employee Benefits	67,875	96,476	96,476	96,476
Current Expenses	18,075	36,386	36,386	36,386
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>381,502</b>	<b>479,369</b>	<b>479,369</b>	<b>479,369</b>
<b>Total Fund 4903 - Tuition Fee Capital Improvement Fund</b>	<b>27,849,578</b>	<b>32,891,353</b>	<b>32,891,353</b>	<b>32,891,353</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,849,578</b>	<b>32,891,353</b>	<b>32,891,353</b>	<b>32,891,353</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4906 - Tuition Fee Revenue Bond Construction Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>51100 - Capital Outlay</b>				
Current Expenses	0	109,300	0	0
Other Assets	2,364	0	0	0
<b>Total 51100 - Capital Outlay</b>	<b>2,364</b>	<b>109,300</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund</b>	<b>2,364</b>	<b>109,300</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>2,364</b>	<b>109,300</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: OTHER FUND: 4901 - Higher Education Resource Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.45	0.00	0.45	0.45
Personal Services	33,635	0	0	0
Employee Benefits	8,464	1,900	1,900	1,900
Current Expenses	874,191	1,198,100	1,198,100	1,198,100
<b>Total 09900 - Unclassified</b>	<b>916,291</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Fund 4901 - Higher Education Resource Fees Fund</b>	<b>916,291</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>916,291</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	27,851,943	33,000,653	32,891,353	32,891,353
LOTTERY REVENUE	5,035,646	7,471,858	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	916,291	1,200,000	1,200,000	1,200,000
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>33,803,879</b>	<b>41,672,511</b>	<b>39,091,353</b>	<b>39,091,353</b>
<b>Less: Reappropriations</b>	<b>41,010</b>	<b>2,581,158</b>	<b>0</b>	
<b>Net Department Total</b>	<b>33,762,869</b>	<b>39,091,353</b>	<b>39,091,353</b>	<b>39,091,353</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0463 - WEST VIRGINIA UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>As a comprehensive land-grant institution in the 21st century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the State, the nation, and the world while maintaining the university's core values of providing health, broad-based prosperity, and education for the State and its citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>														
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0343</td> <td style="text-align: right;">\$22,646,527</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0344</td> <td style="text-align: right;">\$120,798,241</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4185</td> <td style="text-align: right;">\$3,900,351</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4179</td> <td style="text-align: right;">\$17,456,511</td> </tr> </table>	General Revenue		Fund 0343	\$22,646,527	Fund 0344	\$120,798,241	Lottery Funds		Fund 4185	\$3,900,351	Special Revenue		Fund 4179	\$17,456,511
General Revenue															
Fund 0343	\$22,646,527														
Fund 0344	\$120,798,241														
Lottery Funds															
Fund 4185	\$3,900,351														
Special Revenue															
Fund 4179	\$17,456,511														

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0343 - Medical School Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>05600 - Wvu School Of Health Science - Eastern Division</b>				
FTE	28.81	27.29	28.81	28.81
Personal Services	1,497,252	1,700,000	1,700,000	1,700,000
Employee Benefits	460,038	396,506	413,206	436,919
Current Expenses	358,807	272,161	272,161	272,161
Repairs & Alterations	16,829	44,345	27,645	27,645
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	8,000	8,000	8,000
<b>Total 05600 - Wvu School Of Health Science - Eastern Division</b>	<b>2,332,926</b>	<b>2,426,012</b>	<b>2,426,012</b>	<b>2,449,725</b>
<b>17400 - Wvu - School Of Health Sciences</b>				
FTE	91.79	78.27	91.79	91.80
Personal Services	12,604,156	12,250,000	12,250,000	12,250,000
Employee Benefits	1,917,208	2,780,704	2,901,004	3,063,503
Current Expenses	1,278,063	1,092,901	972,601	972,601
Repairs & Alterations	33,979	26,500	26,500	26,500
Other Assets	1,319	0	0	0
Asset Purchases or Construction	6,030	5,500	5,500	5,500
<b>Total 17400 - Wvu - School Of Health Sciences</b>	<b>15,840,755</b>	<b>16,155,605</b>	<b>16,155,605</b>	<b>16,318,104</b>
<b>17500 - Wvu - School Of Health Sciences - Charleston Div</b>				
FTE	14.59	14.24	14.59	14.59
Personal Services	1,945,987	1,890,000	1,890,000	1,890,000
Employee Benefits	423,442	427,862	446,362	471,378
Current Expenses	16,318	150,000	131,500	131,500
Repairs & Alterations	0	4,714	4,714	4,714
Buildings	0	500	500	500
Asset Purchases or Construction	38,265	5,500	5,500	5,500
<b>Total 17500 - Wvu - School Of Health Sciences - Charleston Div</b>	<b>2,424,011</b>	<b>2,478,576</b>	<b>2,478,576</b>	<b>2,503,592</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>37700 - Rural Health Outreach Programs</b>				
FTE	1.00	1.42	1.00	1.00
Personal Services	129,355	113,645	135,000	135,000
Employee Benefits	319	54,238	30,658	32,399
Current Expenses	38,942	2,395	4,620	4,620
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>168,616</b>	<b>170,278</b>	<b>170,278</b>	<b>172,019</b>
<b>46000 - Wvu School Of Medicine Brim Subsidy</b>				
Current Expenses	1,203,087	1,203,087	1,203,087	1,203,087
<b>Total 46000 - Wvu School Of Medicine Brim Subsidy</b>	<b>1,203,087</b>	<b>1,203,087</b>	<b>1,203,087</b>	<b>1,203,087</b>
<b>Total Fund 0343 - Medical School Fund</b>	<b>21,969,395</b>	<b>22,433,558</b>	<b>22,433,558</b>	<b>22,646,527</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,969,395</b>	<b>22,433,558</b>	<b>22,433,558</b>	<b>22,646,527</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0344 - General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30099 - West Virginia University-Surplus</b>				
Personal Services	0	5,812,926	0	0
Employee Benefits	0	205,225	0	0
Current Expenses	0	1,129,775	0	0
<b>Total 30099 - West Virginia University-Surplus</b>	<b>0</b>	<b>7,147,926</b>	<b>0</b>	<b>0</b>
<b>45101 - West Virginia University Land Grant Match</b>				
FTE	9.19	59.54	9.19	9.19
Personal Services	7,475,988	6,900,000	6,900,000	6,900,000
Employee Benefits	1,031,702	1,592,050	1,632,050	1,726,470
Current Expenses	41,955	57,594	17,594	17,594
<b>Total 45101 - West Virginia University Land Grant Match</b>	<b>8,549,644</b>	<b>8,549,644</b>	<b>8,549,644</b>	<b>8,644,064</b>
<b>45900 - West Virginia University</b>				
FTE	683.99	607.87	683.99	683.99
Personal Services	78,156,086	77,000,000	77,000,000	77,000,000
Employee Benefits	13,470,457	17,489,138	17,489,138	18,524,863
Current Expenses	1,094,837	673,592	673,592	673,592
Repairs & Alterations	(477)	23,000	23,000	23,000
Other Assets	750	500	500	500
Asset Purchases or Construction	31,483	3,500	3,500	3,500
<b>Total 45900 - West Virginia University</b>	<b>92,753,136</b>	<b>95,189,730</b>	<b>95,189,730</b>	<b>96,225,455</b>
<b>46100 - Jackson's Mill</b>				
FTE	1.50	2.92	1.50	1.50
Personal Services	149,275	291,725	235,000	235,000
Employee Benefits	48,875	52,114	55,474	58,624
Current Expenses	274,845	189,308	215,786	215,786
Repairs & Alterations	37,319	(19,319)	7,500	7,500
<b>Total 46100 - Jackson's Mill</b>	<b>510,314</b>	<b>513,828</b>	<b>513,760</b>	<b>516,910</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0344 - General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>47900 - Wvu Institute For Technology</b>				
FTE	94.55	96.74	94.55	94.55
Personal Services	6,683,006	7,200,000	7,200,000	7,200,000
Employee Benefits	1,935,645	1,656,176	1,701,776	1,799,886
Current Expenses	(40,069)	59,543	13,943	13,943
Asset Purchases or Construction	30	0	0	0
<b>Total 47900 - Wvu Institute For Technology</b>	<b>8,578,613</b>	<b>8,915,719</b>	<b>8,915,719</b>	<b>9,013,829</b>
<b>53100 - State Priorities-Brownsfield Professional Develop</b>				
Current Expenses	816,556	816,556	816,556	816,556
<b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>	<b>816,556</b>	<b>816,556</b>	<b>816,556</b>	<b>816,556</b>
<b>65399 - National Cancer Institute-Surplus</b>				
Personal Services	74,129	2,775,986	0	0
Employee Benefits	11,940	830,495	0	0
Current Expenses	93,009	43,724,441	0	0
Asset Purchases or Construction	65,800	2,424,200	0	0
<b>Total 65399 - National Cancer Institute-Surplus</b>	<b>244,879</b>	<b>49,755,121</b>	<b>0</b>	<b>0</b>
<b>86100 - Energy Express</b>				
Personal Services	210,374	69,626	280,000	280,000
Employee Benefits	16,613	46,445	65,758	69,415
Current Expenses	153,435	269,377	37,177	37,177
<b>Total 86100 - Energy Express</b>	<b>380,422</b>	<b>385,448</b>	<b>382,935</b>	<b>386,592</b>
<b>99400 - West Virginia University-Potomac State</b>				
FTE	73.20	75.19	73.20	73.20
Personal Services	3,853,950	4,100,000	4,100,000	4,100,000
Employee Benefits	1,055,401	949,858	989,858	1,046,647
Current Expenses	(28,548)	88,188	48,188	48,188
<b>Total 99400 - West Virginia University-Potomac State</b>	<b>4,880,803</b>	<b>5,138,046</b>	<b>5,138,046</b>	<b>5,194,835</b>
<b>Total Fund 0344 - General Administrative Fund</b>	<b>116,714,366</b>	<b>176,412,019</b>	<b>119,506,390</b>	<b>120,798,241</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>49,757,703</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>116,714,366</b>	<b>126,654,316</b>	<b>119,506,390</b>	<b>120,798,241</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8761 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	12.08	30.42	12.08	12.08
Personal Services	8,189,783	9,500,000	9,500,000	9,500,000
Employee Benefits	1,391,987	2,175,382	2,269,382	2,269,382
Current Expenses	2,167,165	5,019,618	4,725,618	4,725,618
Repairs & Alterations	125,796	245,000	245,000	245,000
Other Assets	42,134	50,000	50,000	50,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>11,916,865</b>	<b>17,000,000</b>	<b>16,800,000</b>	<b>16,800,000</b>
<b>91500 - Net Outside Foundation Investment</b>				
Current Expenses	0	3,500,000	3,500,000	3,500,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 8761 - Federal Grants/Contracts Fund</b>	<b>11,916,865</b>	<b>20,500,000</b>	<b>20,300,000</b>	<b>20,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,916,865</b>	<b>20,500,000</b>	<b>20,300,000</b>	<b>20,300,000</b>



**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>03500 - Wvu Health Sciences - Rhi Program And Site Support</b>				
FTE	6.27	6.94	6.27	6.27
Personal Services	811,925	850,000	850,000	850,000
Employee Benefits	148,719	193,682	201,982	213,325
Current Expenses	167,302	297,751	194,077	194,077
<b>Total 03500 - Wvu Health Sciences - Rhi Program And Site Support</b>	<b>1,127,946</b>	<b>1,341,433</b>	<b>1,246,059</b>	<b>1,257,402</b>
<b>62300 - Ma Public Health Program &amp; Health Science Tech.</b>				
Personal Services	51,980	42,000	42,000	42,000
Employee Benefits	7,083	9,508	9,608	10,183
Current Expenses	383	14,401	837	837
<b>Total 62300 - Ma Public Health Program &amp; Health Science Tech.</b>	<b>59,446</b>	<b>65,909</b>	<b>52,445</b>	<b>53,020</b>
<b>86900 - Health Sciences Career Opportunities Program</b>				
FTE	0.00	1.48	0.00	0.00
Personal Services	111,115	165,000	165,000	165,000
Employee Benefits	6,673	37,184	38,784	40,952
Current Expenses	61,909	1,059,155	133,203	133,203
<b>Total 86900 - Health Sciences Career Opportunities Program</b>	<b>179,697</b>	<b>1,261,339</b>	<b>336,987</b>	<b>339,155</b>
<b>87000 - Hsta Program</b>				
FTE	18.65	15.01	18.65	18.65
Personal Services	1,194,702	1,205,000	1,205,000	1,205,000
Employee Benefits	239,234	274,754	286,454	302,714
Current Expenses	432,468	1,154,248	412,193	412,193
<b>Total 87000 - Hsta Program</b>	<b>1,866,405</b>	<b>2,634,002</b>	<b>1,903,647</b>	<b>1,919,907</b>
<b>96700 - Center For Excellence In Disabilities</b>				
FTE	1.93	2.42	1.93	1.93
Personal Services	164,432	195,000	195,000	195,000
Employee Benefits	23,069	43,766	45,666	48,241
Current Expenses	75,882	158,109	84,626	84,626
Repairs & Alterations	2,021	3,000	3,000	3,000
<b>Total 96700 - Center For Excellence In Disabilities</b>	<b>265,404</b>	<b>399,875</b>	<b>328,292</b>	<b>330,867</b>

**State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Total Fund 4185 - Lottery Education-West Virginia University</b>	3,498,897	5,702,558	3,867,430	3,900,351
<b>Less: Reappropriations</b>	965,203	1,835,128	0	
<b>Net Fund Total</b>	<b>2,533,694</b>	<b>3,867,430</b>	<b>3,867,430</b>	<b>3,900,351</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4179 - Medical Center - Educational Programs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	112.11	106.07	112.11	112.11
Personal Services	7,544,320	9,402,000	9,402,000	9,402,000
Employee Benefits	1,411,123	2,145,732	2,197,732	2,197,732
Current Expenses	240,860	247,479	195,479	195,479
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>9,196,303</b>	<b>11,795,211</b>	<b>11,795,211</b>	<b>11,795,211</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	425,000	425,000	425,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	512,000	512,000	512,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,423,937	4,524,300	4,524,300	4,524,300
<b>Total 13000 - Current Expenses</b>	<b>4,423,937</b>	<b>4,524,300</b>	<b>4,524,300</b>	<b>4,524,300</b>
<b>25800 - Buildings</b>				
Buildings	0	150,000	150,000	150,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	50,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 4179 - Medical Center - Educational Programs Fund</b>	<b>13,620,239</b>	<b>17,456,511</b>	<b>17,456,511</b>	<b>17,456,511</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,620,239</b>	<b>17,456,511</b>	<b>17,456,511</b>	<b>17,456,511</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

FUND CLASS: OTHER FUND: 4170 - Payroll Clearing Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Personal Services	124,991,083	0	0	0
Employee Benefits	(124,624,306)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>366,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4170 - Payroll Clearing Fund</b>	<b>366,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>366,777</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4187 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5,408.38	5,343.31	5,408.38	5,408.39
Personal Services	372,442,558	442,000,000	442,000,000	442,000,000
Employee Benefits	91,831,662	101,478,576	105,823,576	105,823,576
Current Expenses	243,390,586	457,246,424	452,901,424	452,901,424
Repairs & Alterations	5,169,727	13,325,000	13,325,000	13,325,000
Other Assets	15,569,020	6,300,000	6,300,000	6,300,000
Buildings	7,482,714	1,000,000	1,000,000	1,000,000
Land	147,873	0	0	0
Asset Purchases or Construction	7,002,667	8,850,000	8,850,000	8,850,000
<b>Total 09900 - Unclassified</b>	<b>743,036,807</b>	<b>1,030,200,000</b>	<b>1,030,200,000</b>	<b>1,030,200,000</b>
<b>91500 - Net Outside Foundation Investment</b>				
Current Expenses	0	175,000,000	175,000,000	175,000,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>0</b>	<b>175,000,000</b>	<b>175,000,000</b>	<b>175,000,000</b>
<b>Total Fund 4187 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>743,036,807</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>743,036,807</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4195 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	245.42	237.94	245.42	245.42
Personal Services	41,353,991	35,000,000	35,000,000	35,000,000
Employee Benefits	7,409,249	7,976,850	8,321,850	8,321,850
Current Expenses	38,183,617	42,266,650	41,921,650	41,921,650
Repairs & Alterations	1,202,091	1,565,000	1,565,000	1,565,000
Other Assets	760,310	186,500	186,500	186,500
Buildings	889,664	400,000	400,000	400,000
Asset Purchases or Construction	2,682,325	555,000	555,000	555,000
<b>Total 09900 - Unclassified</b>	<b>92,481,247</b>	<b>87,950,000</b>	<b>87,950,000</b>	<b>87,950,000</b>

**91500 - Net Outside Foundation Investment**

Current Expenses	0	15,000,000	15,000,000	15,000,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

<b>Total Fund 4195 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>92,481,247</b>	<b>102,950,000</b>	<b>102,950,000</b>	<b>102,950,000</b>
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<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>92,481,247</b>	<b>102,950,000</b>	<b>102,950,000</b>	<b>102,950,000</b>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	138,683,761	198,845,577	141,939,948	143,444,768
FEDERAL REVENUE	11,916,865	20,500,000	20,300,000	20,300,000
SPECIAL REVENUE	13,620,239	17,456,511	17,456,511	17,456,511
LOTTERY REVENUE	3,498,897	5,702,558	3,867,430	3,900,351
STATE ROAD FUND	0	0	0	0
OTHER	835,884,832	1,308,150,000	1,308,150,000	1,308,150,000
<b>TOTAL WEST VIRGINIA UNIVERSITY</b>	<b>1,003,604,595</b>	<b>1,550,654,646</b>	<b>1,491,713,889</b>	<b>1,493,251,630</b>
<b>Less: Reappropriations</b>	<b>965,203</b>	<b>51,592,831</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,002,639,392</b>	<b>1,499,061,815</b>	<b>1,491,713,889</b>	<b>1,493,251,630</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0471 - MARSHALL UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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 the 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>														
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0347</td> <td style="text-align: right;">\$9,738,197</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0348</td> <td style="text-align: right;">\$56,649,585</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4896</td> <td style="text-align: right;">\$638,703</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4271</td> <td style="text-align: right;">\$5,500,000</td> </tr> </table>	General Revenue		Fund 0347	\$9,738,197	Fund 0348	\$56,649,585	Lottery Funds		Fund 4896	\$638,703	Special Revenue		Fund 4271	\$5,500,000
General Revenue															
Fund 0347	\$9,738,197														
Fund 0348	\$56,649,585														
Lottery Funds															
Fund 4896	\$638,703														
Special Revenue															
Fund 4271	\$5,500,000														



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0347 - Medical School General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>17300 - Marshall Medical School</b>				
FTE	183.51	187.74	183.51	183.51
Personal Services	7,750,340	6,716,889	6,716,889	6,716,889
Employee Benefits	0	1,640,369	1,640,369	1,749,917
<b>Total 17300 - Marshall Medical School</b>	<b>7,750,340</b>	<b>8,357,258</b>	<b>8,357,258</b>	<b>8,466,806</b>
<b>37700 - Rural Health Outreach Programs</b>				
Personal Services	6,651	580,653	40,000	0
Employee Benefits	0	144,865	8,990	0
Current Expenses	18,638	590,845	111,742	0
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>25,289</b>	<b>1,316,363</b>	<b>160,732</b>	<b>0</b>
<b>37701 - Forensic Lab</b>				
Personal Services	0	75,568	40,000	40,000
Employee Benefits	0	16,985	8,990	9,434
Current Expenses	284,282	139,436	178,425	178,425
<b>Total 37701 - Forensic Lab</b>	<b>284,282</b>	<b>231,989</b>	<b>227,415</b>	<b>227,859</b>
<b>37702 - Center For Rural Health</b>				
FTE	1.40	1.40	1.40	1.40
Personal Services	136,782	57,925	115,086	115,086
Employee Benefits	0	102,957	27,633	29,163
Current Expenses	5,582	95,058	26,671	26,671
<b>Total 37702 - Center For Rural Health</b>	<b>142,364</b>	<b>255,940</b>	<b>169,390</b>	<b>170,920</b>
<b>44900 - Marshall University Medical School Brim Subsidy</b>				
Current Expenses	872,612	872,612	872,612	872,612
<b>Total 44900 - Marshall University Medical School Brim Subsidy</b>	<b>872,612</b>	<b>872,612</b>	<b>872,612</b>	<b>872,612</b>
<b>Total Fund 0347 - Medical School General Administration Fund</b>	<b>9,074,887</b>	<b>11,034,162</b>	<b>9,787,407</b>	<b>9,738,197</b>
<b>Less: Reappropriations</b>	<b>67,603</b>	<b>1,246,755</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,007,284</b>	<b>9,787,407</b>	<b>9,787,407</b>	<b>9,738,197</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0348 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30199 - Marshall University-Surplus</b>				
Personal Services	0	2,386,218	0	0
<b>Total 30199 - Marshall University-Surplus</b>	<b>0</b>	<b>2,386,218</b>	<b>0</b>	<b>0</b>
<b>42301 - Marshall University Minority Health Institute</b>				
Current Expenses	0	200,000	100,000	100,000
<b>Total 42301 - Marshall University Minority Health Institute</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
<b>42302 - Marshall University Cybersecurity Program - Surplus</b>				
FTE	0.00	1.00	0.00	0.00
Personal Services	0	1,000,000	0	0
Employee Benefits	0	400,000	0	0
Current Expenses	201,537	798,463	0	0
Buildings	0	42,600,000	0	0
Land	804,054	(804,054)	0	0
<b>Total 42302 - Marshall University Cybersecurity Program - Surplus</b>	<b>1,005,591</b>	<b>43,994,409</b>	<b>0</b>	<b>0</b>
<b>44800 - Marshall University</b>				
FTE	815.81	836.23	815.81	815.81
Personal Services	50,872,989	42,680,072	42,680,072	42,680,072
Employee Benefits	0	10,731,433	10,731,433	11,363,259
Current Expenses	30	0	0	0
<b>Total 44800 - Marshall University</b>	<b>50,873,019</b>	<b>53,411,505</b>	<b>53,411,505</b>	<b>54,043,331</b>
<b>44801 - Luke Lee Listening Language And Learning Lab</b>				
FTE	2.00	1.00	2.00	2.00
Personal Services	98,834	185,529	107,530	107,530
Employee Benefits	0	120,708	25,583	26,969
Current Expenses	6,574	113,000	24,788	24,788
<b>Total 44801 - Luke Lee Listening Language And Learning Lab</b>	<b>105,408</b>	<b>419,238</b>	<b>157,901</b>	<b>159,287</b>
<b>51900 - Vista E-Learning</b>				
Current Expenses	18,335	693,128	229,019	0
<b>Total 51900 - Vista E-Learning</b>	<b>18,335</b>	<b>693,128</b>	<b>229,019</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0348 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>53100 - State Priorities-Brownsfield Professional Develop</b>				
Personal Services	0	82,500	16,500	16,500
Employee Benefits	0	7,055	1,411	1,411
Current Expenses	482,350	1,329,102	791,695	291,695
<b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>	<b>482,350</b>	<b>1,418,657</b>	<b>809,606</b>	<b>309,606</b>
<b>80700 - Marshall Univ. Graduate College Writing Project</b>				
Personal Services	0	43,899	11,500	11,500
Employee Benefits	0	3,936	984	984
Current Expenses	20,324	(9,975)	12,928	12,928
<b>Total 80700 - Marshall Univ. Graduate College Writing Project</b>	<b>20,324</b>	<b>37,860</b>	<b>25,412</b>	<b>25,412</b>
<b>93200 - Wv Autism Training Center</b>				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,567,935	714,445	1,432,192	1,432,192
Employee Benefits	0	1,600,753	346,500	366,112
Current Expenses	182,730	657,047	213,645	213,645
Repairs & Alterations	0	(1,403)	0	0
<b>Total 93200 - Wv Autism Training Center</b>	<b>1,750,665</b>	<b>2,970,842</b>	<b>1,992,337</b>	<b>2,011,949</b>
<b>Total Fund 0348 - General Administration Fund</b>	<b>54,255,692</b>	<b>105,531,856</b>	<b>56,725,780</b>	<b>56,649,585</b>
<b>Less: Reappropriations</b>	<b>345,747</b>	<b>46,419,858</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,909,945</b>	<b>59,111,998</b>	<b>56,725,780</b>	<b>56,649,585</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	607,981	500,000	500,000	500,000
Current Expenses	1,141,748	23,140	23,140	23,140
<b>Total 09900 - Unclassified</b>	<b>1,749,729</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>
<b>Total Fund 8764 - Federal Grants/Contracts Fund</b>	<b>1,749,729</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,749,729</b>	<b>523,140</b>	<b>523,140</b>	<b>523,140</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: MARSHALL UNIVERSITY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4896 - Lottery Education - Medical School Marshall</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>03300 - Marshall Med School - Rhi Program And Site Support</b>				
FTE	2.64	2.05	2.64	2.64
Personal Services	275,811	304,832	304,832	304,832
Employee Benefits	0	72,250	72,250	76,257
Current Expenses	0	661,744	76,443	76,443
<b>Total 03300 - Marshall Med School - Rhi Program And Site Support</b>	<b>275,811</b>	<b>1,038,826</b>	<b>453,525</b>	<b>457,532</b>
<b>60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>				
FTE	0.79	0.40	0.79	0.79
Personal Services	139,605	113,258	113,258	113,258
Employee Benefits	0	24,275	24,275	25,673
Current Expenses	15,000	70,012	42,240	42,240
<b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>	<b>154,605</b>	<b>207,545</b>	<b>179,773</b>	<b>181,171</b>
<b>Total Fund 4896 - Lottery Education - Medical School Marshall</b>	<b>430,415</b>	<b>1,246,371</b>	<b>633,298</b>	<b>638,703</b>
<b>Less: Reappropriations</b>	<b>16,180</b>	<b>613,073</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>414,235</b>	<b>633,298</b>	<b>633,298</b>	<b>638,703</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 4271 - School Of Medicine At Marshall University**

**17300 - Marshall Medical School**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
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
<b>Total 17300 - Marshall Medical School</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Fund 4271 - School Of Medicine At Marshall University</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4872 - Governing In 21ST Century - Gov Civil Cont Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	25,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4872 - Governing In 21ST Century - Gov Civil Cont Fund</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4890 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	495.64	477.49	495.64	495.64
Personal Services	38,324,340	58,525,687	58,525,687	58,525,687
Employee Benefits	20,188,060	12,678,728	12,678,728	12,678,728
Current Expenses	36,989,789	36,302,310	36,302,310	36,302,310
Repairs & Alterations	1,382,045	0	0	0
Other Assets	158,281	0	0	0
Buildings	333,377	0	0	0
Asset Purchases or Construction	2,964,617	0	0	0
<b>Total 09900 - Unclassified</b>	<b>100,340,508</b>	<b>107,506,725</b>	<b>107,506,725</b>	<b>107,506,725</b>
<b>Total Fund 4890 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>100,340,508</b>	<b>107,506,725</b>	<b>107,506,725</b>	<b>107,506,725</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>100,340,508</b>	<b>107,506,725</b>	<b>107,506,725</b>	<b>107,506,725</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4891 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	129.67	133.42	129.67	129.67
Personal Services	13,135,890	11,957,166	11,957,166	11,957,166
Employee Benefits	0	2,658,120	2,658,120	2,658,120
Current Expenses	39,807,981	36,567,076	36,567,076	36,567,076
Repairs & Alterations	1,020,617	0	0	0
Buildings	20,165	0	0	0
Land	167,032	0	0	0
Asset Purchases or Construction	269,872	0	0	0
<b>Total 09900 - Unclassified</b>	<b>54,421,557</b>	<b>51,182,362</b>	<b>51,182,362</b>	<b>51,182,362</b>
<b>Total Fund 4891 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>54,421,557</b>	<b>51,182,362</b>	<b>51,182,362</b>	<b>51,182,362</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>54,421,557</b>	<b>51,182,362</b>	<b>51,182,362</b>	<b>51,182,362</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4892 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,272,234	4,843,118	4,843,118	4,843,118
Repairs & Alterations	566,886	0	0	0
Buildings	307,916	21,405,514	17,905,514	17,905,514
Asset Purchases or Construction	112,151	0	0	0
<b>Total 09900 - Unclassified</b>	<b>5,259,187</b>	<b>26,248,632</b>	<b>22,748,632</b>	<b>22,748,632</b>
<b>Total Fund 4892 - Education &amp; General Capital Fees Fund</b>	<b>5,259,187</b>	<b>26,248,632</b>	<b>22,748,632</b>	<b>22,748,632</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,259,187</b>	<b>26,248,632</b>	<b>22,748,632</b>	<b>22,748,632</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4893 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	31.38	20.89	31.38	31.38
Personal Services	1,476,235	5,698,841	5,698,841	5,698,841
Employee Benefits	(553,985)	1,186,773	1,186,773	1,186,773
Current Expenses	1,844,597	16,045,960	16,045,960	16,045,960
Repairs & Alterations	35,679	0	0	0
Other Assets	484,000	0	0	0
Buildings	4,383,057	0	0	0
Asset Purchases or Construction	(193,311)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>7,476,272</b>	<b>22,931,574</b>	<b>22,931,574</b>	<b>22,931,574</b>
<b>Total Fund 4893 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>7,476,272</b>	<b>22,931,574</b>	<b>22,931,574</b>	<b>22,931,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,476,272</b>	<b>22,931,574</b>	<b>22,931,574</b>	<b>22,931,574</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	17.76	20.14	17.76	17.76
Personal Services	4,429,962	6,347,889	6,347,889	6,347,889
Employee Benefits	0	1,622,843	1,622,843	1,622,843
Current Expenses	6,850,741	10,402,880	10,402,880	10,402,880
Repairs & Alterations	133,342	0	0	0
Other Assets	(1,884)	0	0	0
Buildings	722,962	0	0	0
Asset Purchases or Construction	544,704	0	0	0
<b>Total 09900 - Unclassified</b>	<b>12,679,827</b>	<b>18,373,612</b>	<b>18,373,612</b>	<b>18,373,612</b>
<b>Total Fund 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b>	<b>12,679,827</b>	<b>18,373,612</b>	<b>18,373,612</b>	<b>18,373,612</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,679,827</b>	<b>18,373,612</b>	<b>18,373,612</b>	<b>18,373,612</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	198.97	204.10	198.97	198.97
Personal Services	19,034,209	17,074,805	17,074,805	17,074,805
Employee Benefits	(390,116)	4,045,745	4,045,745	4,045,745
Current Expenses	8,678,658	15,400,000	15,400,000	15,400,000
<b>Total 09900 - Unclassified</b>	<b>27,322,750</b>	<b>36,520,550</b>	<b>36,520,550</b>	<b>36,520,550</b>
<b>Total Fund 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b>	<b>27,322,750</b>	<b>36,520,550</b>	<b>36,520,550</b>	<b>36,520,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,322,750</b>	<b>36,520,550</b>	<b>36,520,550</b>	<b>36,520,550</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: MARSHALL UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	63,330,579	116,566,018	66,513,187	66,387,782
FEDERAL REVENUE	1,749,729	523,140	523,140	523,140
SPECIAL REVENUE	5,500,000	5,500,000	5,500,000	5,500,000
LOTTERY REVENUE	430,415	1,246,371	633,298	638,703
STATE ROAD FUND	0	0	0	0
OTHER	207,500,102	262,788,455	259,263,455	259,263,455
<b>TOTAL MARSHALL UNIVERSITY</b>	<b>278,510,826</b>	<b>386,623,984</b>	<b>332,433,080</b>	<b>332,313,080</b>
<b>Less: Reappropriations</b>	<b>429,530</b>	<b>48,279,686</b>	<b>0</b>	
<b>Net Department Total</b>	<b>278,081,295</b>	<b>338,344,298</b>	<b>332,433,080</b>	<b>332,313,080</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0336</td> <td style="text-align: right;">\$6,446,874</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 4272</td> <td style="text-align: right;">\$4,115,931</td> </tr> </table>	General Revenue		Fund 0336	\$6,446,874	Special Revenue		Fund 4272	\$4,115,931
General Revenue									
Fund 0336	\$6,446,874								
Special Revenue									
Fund 4272	\$4,115,931								

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0336 - Osteopathic Medicine General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>17200 - West Virginia School Of Osteopathic Medicine</b>				
FTE	83.00	83.00	83.00	83.00
Personal Services	4,385,260	4,213,031	4,218,966	4,218,966
Employee Benefits	1,016,888	1,375,309	1,369,374	1,477,156
<b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>	<b>5,402,148</b>	<b>5,588,340</b>	<b>5,588,340</b>	<b>5,696,122</b>
<b>17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>				
Other Assets	0	27,600,000	0	0
Asset Purchases or Construction	0	1,400,000	0	0
<b>Total 17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>	<b>0</b>	<b>29,000,000</b>	<b>0</b>	<b>0</b>
<b>37700 - Rural Health Outreach Programs</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,510	151,766	82,524	82,524
Employee Benefits	18,034	36,500	19,662	20,855
Current Expenses	144,986	120,525	72,811	72,811
Asset Purchases or Construction	3,811	(3,811)	0	0
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>247,341</b>	<b>304,980</b>	<b>174,997</b>	<b>176,190</b>
<b>40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>				
Current Expenses	153,405	153,405	153,405	153,405
<b>Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>	<b>153,405</b>	<b>153,405</b>	<b>153,405</b>	<b>153,405</b>
<b>58100 - Rural Health Initiative-Medical Schools Support</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	357,656	328,841	329,155	329,155
Employee Benefits	51,057	86,522	86,208	92,002
<b>Total 58100 - Rural Health Initiative-Medical Schools Support</b>	<b>408,713</b>	<b>415,363</b>	<b>415,363</b>	<b>421,157</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Buildings	0	13,600,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>0</b>	<b>13,600,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0336 - Osteopathic Medicine General Operating Fund</b>	<b>6,211,607</b>	<b>49,062,088</b>	<b>6,332,105</b>	<b>6,446,874</b>
<b>Less: Reappropriations</b>	<b>205,652</b>	<b>29,129,983</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,005,955</b>	<b>19,932,105</b>	<b>6,332,105</b>	<b>6,446,874</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8766 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	110,616	195,249	195,249	195,249
Employee Benefits	1,248	24,426	24,426	24,426
Current Expenses	53,071	320,325	320,325	320,325
Other Assets	0	325,000	0	0
<b>Total 09900 - Unclassified</b>	<b>164,935</b>	<b>865,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Total Fund 8766 - Federal Grants/Contracts Fund</b>	<b>164,935</b>	<b>865,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>164,935</b>	<b>865,000</b>	<b>540,000</b>	<b>540,000</b>

**State of West Virginia  
FY 2026 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**

**17200 - West Virginia School Of Osteopathic Medicine**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	32.00	32.00	32.00	32.00
Personal Services	3,145,749	3,426,930	3,409,661	3,409,661
Employee Benefits	653,323	689,001	706,270	706,270
<b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>	<b>3,799,072</b>	<b>4,115,931</b>	<b>4,115,931</b>	<b>4,115,931</b>
<b>Total Fund 4272 - Wv School Of Osteopathic Medicine</b>	<b>3,799,072</b>	<b>4,115,931</b>	<b>4,115,931</b>	<b>4,115,931</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,799,072</b>	<b>4,115,931</b>	<b>4,115,931</b>	<b>4,115,931</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4082 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	202.35	200.82	202.35	202.35
Personal Services	20,163,259	23,949,841	23,437,232	23,437,232
Employee Benefits	4,217,896	4,989,903	4,976,536	4,976,536
Current Expenses	12,690,169	15,946,287	14,389,356	14,389,356
Repairs & Alterations	16,148	42,200	42,200	42,200
Other Assets	1,376,387	335,735	0	0
Buildings	134,903	296,514	0	0
Asset Purchases or Construction	1,609,883	336,748	100,402	100,402
<b>Total 09900 - Unclassified</b>	<b>40,208,645</b>	<b>45,897,228</b>	<b>42,945,726</b>	<b>42,945,726</b>
<b>Total Fund 4082 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>40,208,645</b>	<b>45,897,228</b>	<b>42,945,726</b>	<b>42,945,726</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>40,208,645</b>	<b>45,897,228</b>	<b>42,945,726</b>	<b>42,945,726</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	73,019	75,899	74,279	74,279
Employee Benefits	11,906	11,130	11,139	11,139
Current Expenses	256,300	271,550	273,161	273,161
<b>Total 09900 - Unclassified</b>	<b>341,224</b>	<b>358,579</b>	<b>358,579</b>	<b>358,579</b>
<b>Total Fund 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>341,224</b>	<b>358,579</b>	<b>358,579</b>	<b>358,579</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>341,224</b>	<b>358,579</b>	<b>358,579</b>	<b>358,579</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4084 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	387,435	536,750	536,750	536,750
Repairs & Alterations	738,996	775,885	623,000	623,000
Asset Purchases or Construction	33,756	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,160,187</b>	<b>1,312,635</b>	<b>1,159,750</b>	<b>1,159,750</b>
<b>Total Fund 4084 - Education &amp; General Capital Fees Fund</b>	<b>1,160,187</b>	<b>1,312,635</b>	<b>1,159,750</b>	<b>1,159,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,160,187</b>	<b>1,312,635</b>	<b>1,159,750</b>	<b>1,159,750</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4085 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.65	8.18	4.65	4.65
Personal Services	405,583	770,410	630,007	630,007
Employee Benefits	109,244	217,649	150,547	150,547
Current Expenses	1,219,152	1,979,176	1,170,270	1,170,270
Asset Purchases or Construction	54,174	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,788,152</b>	<b>2,967,235</b>	<b>1,950,824</b>	<b>1,950,824</b>
<b>Total Fund 4085 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,788,152</b>	<b>2,967,235</b>	<b>1,950,824</b>	<b>1,950,824</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,788,152</b>	<b>2,967,235</b>	<b>1,950,824</b>	<b>1,950,824</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	6,211,607	49,062,088	6,332,105	6,446,874
FEDERAL REVENUE	164,935	865,000	540,000	540,000
SPECIAL REVENUE	3,799,072	4,115,931	4,115,931	4,115,931
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	43,498,208	50,535,677	46,414,879	46,414,879
<b>TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>53,673,822</b>	<b>104,578,696</b>	<b>57,402,915</b>	<b>57,517,684</b>
<b>Less: Reappropriations</b>	<b>205,652</b>	<b>29,129,983</b>	<b>0</b>	
<b>Net Department Total</b>	<b>53,468,170</b>	<b>75,448,713</b>	<b>57,402,915</b>	<b>57,517,684</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

**FUND CLASS: OTHER**

**FUND: 4942 - Health Sciences Scholarship Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	126,932	111,666	111,666	111,666
Employee Benefits	38,487	38,256	38,256	38,256
Current Expenses	387	78	78	78
<b>Total 09900 - Unclassified</b>	<b>165,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 4942 - Health Sciences Scholarship Fund</b>	<b>165,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>165,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
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	165,805	150,000	150,000	150,000
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>165,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>165,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 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.)

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
Fund 0354      \$7,183,177

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0354 - General Administration Fund**

**40800 - Bluefield State College**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	105.75	108.75	105.75	105.75
Personal Services	5,575,916	5,595,975	5,595,975	5,595,975
Employee Benefits	1,279,855	1,485,288	1,485,288	1,587,202
<b>Total 40800 - Bluefield State College</b>	<b>6,855,771</b>	<b>7,081,263</b>	<b>7,081,263</b>	<b>7,183,177</b>
<b>Total Fund 0354 - General Administration Fund</b>	<b>6,855,771</b>	<b>7,081,263</b>	<b>7,081,263</b>	<b>7,183,177</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,855,771</b>	<b>7,081,263</b>	<b>7,081,263</b>	<b>7,183,177</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8767 - Federal Grants/Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	20.00	21.00	20.00	20.00
Personal Services	1,272,169	1,245,320	1,045,320	1,045,320
Employee Benefits	282,228	270,016	270,016	270,016
Current Expenses	1,326,643	492,000	492,000	492,000
Repairs & Alterations	35,915	0	0	0
Other Assets	11,750	0	0	0
Buildings	653,850	3,807,150	0	0
Asset Purchases or Construction	604,962	1,339,292	0	0
<b>Total 09900 - Unclassified</b>	<b>4,187,517</b>	<b>7,153,778</b>	<b>1,807,336</b>	<b>1,807,336</b>
<b>Total Fund 8767 - Federal Grants/Contracts Fund</b>	<b>4,187,517</b>	<b>7,153,778</b>	<b>1,807,336</b>	<b>1,807,336</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,187,517</b>	<b>7,153,778</b>	<b>1,807,336</b>	<b>1,807,336</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	82.66	78.66	82.66	82.66
Personal Services	5,679,927	7,457,061	6,456,601	6,456,601
Employee Benefits	1,538,920	1,907,088	1,907,088	1,907,088
Current Expenses	4,101,103	5,687,300	5,687,300	5,687,300
Repairs & Alterations	171,834	170,000	170,000	170,000
Other Assets	4,063	7,500	7,500	7,500
Asset Purchases or Construction	4,650	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>11,500,497</b>	<b>15,229,949</b>	<b>14,229,489</b>	<b>14,229,489</b>
<b>Total Fund 4371 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>11,500,497</b>	<b>15,229,949</b>	<b>14,229,489</b>	<b>14,229,489</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,500,497</b>	<b>15,229,949</b>	<b>14,229,489</b>	<b>14,229,489</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	83,772	0	0	0
Employee Benefits	1,157	0	0	0
Current Expenses	2,656,674	2,005,190	2,005,190	2,005,190
Repairs & Alterations	239,463	220,000	220,000	220,000
Buildings	366	0	0	0
Asset Purchases or Construction	8,014	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>2,989,446</b>	<b>2,229,190</b>	<b>2,229,190</b>	<b>2,229,190</b>
<b>Total Fund 4372 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>2,989,446</b>	<b>2,229,190</b>	<b>2,229,190</b>	<b>2,229,190</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,989,446</b>	<b>2,229,190</b>	<b>2,229,190</b>	<b>2,229,190</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4373 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	1,595,396	1,000,000	1,000,000	1,000,000
Repairs & Alterations	171,095	150,000	150,000	150,000
Buildings	169,145	0	0	0
Land	9,560	0	0	0
Asset Purchases or Construction	589	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,945,785</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>Total Fund 4373 - Education &amp; General Capital Fees Fund</b>	<b>1,945,785</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,945,785</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4375 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	2.00	1.00	2.00	2.00
Personal Services	240,267	143,290	113,290	113,290
Employee Benefits	49,520	32,500	32,500	32,500
Current Expenses	271,388	400,000	0	0
Repairs & Alterations	23,093	1,000,000	0	0
Buildings	0	2,000,000	0	0
Asset Purchases or Construction	181	0	0	0
<b>Total 09900 - Unclassified</b>	<b>584,450</b>	<b>3,575,790</b>	<b>145,790</b>	<b>145,790</b>
<b>Total Fund 4375 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>584,450</b>	<b>3,575,790</b>	<b>145,790</b>	<b>145,790</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>584,450</b>	<b>3,575,790</b>	<b>145,790</b>	<b>145,790</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: BLUEFIELD STATE UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	6,855,771	7,081,263	7,081,263	7,183,177
FEDERAL REVENUE	4,187,517	7,153,778	1,807,336	1,807,336
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,020,177	22,184,929	17,754,469	17,754,469
<b>TOTAL BLUEFIELD STATE UNIVERSITY</b>	<b>28,063,465</b>	<b>36,419,970</b>	<b>26,643,068</b>	<b>26,744,982</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>28,063,465</b>	<b>36,419,970</b>	<b>26,643,068</b>	<b>26,744,982</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0483 - CONCORD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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. As a public university, Concord University is authorized by the State of West Virginia to conduct operations for the purpose of providing higher education services. The university is authorized to collect fees from students attending the institution as approved by the University's Board of Governors and the Higher Education Policy Commission.</p> <p>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.</p> <p>Concord University provides accessible, affordable, high-quality, and student-centered teaching and learning opportunities strengthened by integrated support services and co-curricular programs.</p> <p>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.</p> <p>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.</p> <p>Concord will achieve its vision to transform lives, enrich its communities, and prepare leaders for service regionally, nationally, and internationally.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0357      \$11,653,071</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>29999 - Concord University-Surplus</b>				
Current Expenses	0	455,024	0	0
<b>Total 29999 - Concord University-Surplus</b>	<b>0</b>	<b>455,024</b>	<b>0</b>	<b>0</b>
<b>41000 - Concord University</b>				
FTE	130.48	132.48	130.48	130.48
Personal Services	8,853,909	9,104,379	9,104,379	9,104,379
Employee Benefits	2,316,453	2,387,384	2,387,384	2,548,692
<b>Total 41000 - Concord University</b>	<b>11,170,362</b>	<b>11,491,763</b>	<b>11,491,763</b>	<b>11,653,071</b>
<b>Total Fund 0357 - General Administration Fund</b>	<b>11,170,362</b>	<b>11,946,787</b>	<b>11,491,763</b>	<b>11,653,071</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,170,362</b>	<b>11,946,787</b>	<b>11,491,763</b>	<b>11,653,071</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	28.04	23.03	28.04	28.04
Personal Services	1,882,617	1,746,469	1,526,469	1,526,469
Employee Benefits	386,517	378,408	353,078	353,078
Current Expenses	3,182,664	4,298,847	5,082,563	5,082,563
Repairs & Alterations	0	11,376	11,376	11,376
Buildings	0	1,536,975	0	0
Asset Purchases or Construction	394,275	101,023	101,023	101,023
<b>Total 09900 - Unclassified</b>	<b>5,846,074</b>	<b>8,073,098</b>	<b>7,074,509</b>	<b>7,074,509</b>
<b>Total Fund 8768 - Federal Grants/Contracts Fund</b>	<b>5,846,074</b>	<b>8,073,098</b>	<b>7,074,509</b>	<b>7,074,509</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,846,074</b>	<b>8,073,098</b>	<b>7,074,509</b>	<b>7,074,509</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4387 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	7.00	6.54	7.00	7.00
Personal Services	663,121	953,714	838,714	838,714
Employee Benefits	142,492	201,267	201,267	201,267
Current Expenses	4,509,942	3,916,030	4,031,030	4,031,030
Buildings	795,725	11,788,175	5,188,175	5,188,175
Asset Purchases or Construction	493,022	187,926	37,926	37,926
<b>Total 09900 - Unclassified</b>	<b>6,604,301</b>	<b>17,047,112</b>	<b>10,297,112</b>	<b>10,297,112</b>
<b>Total Fund 4387 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>6,604,301</b>	<b>17,047,112</b>	<b>10,297,112</b>	<b>10,297,112</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,604,301</b>	<b>17,047,112</b>	<b>10,297,112</b>	<b>10,297,112</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

FUND CLASS: OTHER FUND: 4405 - Revenue Clearing Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	3,635,205	3,635,205	3,635,205
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,635,205</b>	<b>3,635,205</b>	<b>3,635,205</b>
<b>Total Fund 4405 - Revenue Clearing Fund</b>	<b>0</b>	<b>3,635,205</b>	<b>3,635,205</b>	<b>3,635,205</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,635,205</b>	<b>3,635,205</b>	<b>3,635,205</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4407 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	84.95	95.08	84.95	84.95
Personal Services	6,036,806	6,465,060	6,461,060	6,461,060
Employee Benefits	1,340,990	1,742,174	1,742,174	1,742,174
Current Expenses	8,388,256	11,343,534	11,347,534	11,347,534
Repairs & Alterations	15,415	17,885	17,885	17,885
Other Assets	137,346	0	0	0
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	175,056	210,845	210,845	210,845
<b>Total 09900 - Unclassified</b>	<b>16,093,868</b>	<b>19,784,498</b>	<b>19,784,498</b>	<b>19,784,498</b>
<b>Total Fund 4407 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>16,093,868</b>	<b>19,784,498</b>	<b>19,784,498</b>	<b>19,784,498</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,093,868</b>	<b>19,784,498</b>	<b>19,784,498</b>	<b>19,784,498</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	42.64	34.17	42.64	42.64
Personal Services	2,179,130	2,261,961	2,261,961	2,261,961
Employee Benefits	574,182	616,414	616,414	616,414
Current Expenses	5,943,119	6,068,695	6,068,695	6,068,695
Repairs & Alterations	237,856	119,135	119,135	119,135
Buildings	29,390	54,000	54,000	54,000
Asset Purchases or Construction	127,097	61,400	61,400	61,400
<b>Total 09900 - Unclassified</b>	<b>9,090,773</b>	<b>9,181,605</b>	<b>9,181,605</b>	<b>9,181,605</b>
<b>Total Fund 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>9,090,773</b>	<b>9,181,605</b>	<b>9,181,605</b>	<b>9,181,605</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,090,773</b>	<b>9,181,605</b>	<b>9,181,605</b>	<b>9,181,605</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4409 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	746,339	1,003,517	851,103	851,103
Repairs & Alterations	164,391	192,000	192,000	192,000
Buildings	377,659	1,230,100	190,100	190,100
Asset Purchases or Construction	1,912	30,500	30,500	30,500
<b>Total 09900 - Unclassified</b>	<b>1,290,301</b>	<b>2,456,117</b>	<b>1,263,703</b>	<b>1,263,703</b>
<b>Total Fund 4409 - Education &amp; General Capital Fees Fund</b>	<b>1,290,301</b>	<b>2,456,117</b>	<b>1,263,703</b>	<b>1,263,703</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,290,301</b>	<b>2,456,117</b>	<b>1,263,703</b>	<b>1,263,703</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: CONCORD UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	11,170,362	11,946,787	11,491,763	11,653,071
FEDERAL REVENUE	5,846,074	8,073,098	7,074,509	7,074,509
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	33,079,243	52,104,537	44,162,123	44,162,123
<b>TOTAL CONCORD UNIVERSITY</b>	<b>50,095,680</b>	<b>72,124,422</b>	<b>62,728,395</b>	<b>62,889,703</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>50,095,680</b>	<b>72,124,422</b>	<b>62,728,395</b>	<b>62,889,703</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0484 - FAIRMONT STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0360      \$20,872,653</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0360 - General Administration Fund**

**41400 - Fairmont State University**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	254.34	253.68	254.34	254.34
Personal Services	16,248,448	17,212,157	17,271,657	17,271,657
Employee Benefits	4,112,854	3,459,337	3,399,837	3,600,996
<b>Total 41400 - Fairmont State University</b>	<b>20,361,302</b>	<b>20,671,494</b>	<b>20,671,494</b>	<b>20,872,653</b>
<b>Total Fund 0360 - General Administration Fund</b>	<b>20,361,302</b>	<b>20,671,494</b>	<b>20,671,494</b>	<b>20,872,653</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,361,302</b>	<b>20,671,494</b>	<b>20,671,494</b>	<b>20,872,653</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8769 - Federal Grants/Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	8.73	9.89	8.73	8.73
Personal Services	592,349	882,500	731,500	731,500
Employee Benefits	83,950	72,100	72,100	72,100
Current Expenses	779,665	2,180,026	730,026	730,026
Repairs & Alterations	154,573	0	0	0
Buildings	0	3,975,296	475,296	475,296
Asset Purchases or Construction	113,572	842,287	31,469	31,469
<b>Total 09900 - Unclassified</b>	<b>1,724,110</b>	<b>7,952,209</b>	<b>2,040,391</b>	<b>2,040,391</b>
<b>Total Fund 8769 - Federal Grants/Contracts Fund</b>	<b>1,724,110</b>	<b>7,952,209</b>	<b>2,040,391</b>	<b>2,040,391</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,724,110</b>	<b>7,952,209</b>	<b>2,040,391</b>	<b>2,040,391</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(64,370)	2,044,938	2,119,938	2,119,938
Employee Benefits	4,894	955,062	880,062	880,062
<b>Total 09900 - Unclassified</b>	<b>(59,476)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 4446 - Payroll Clearing Fund</b>	<b>(59,476)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(59,476)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	157.71	167.06	157.71	157.71
Personal Services	10,168,508	13,815,000	12,555,000	12,555,000
Employee Benefits	2,219,326	2,346,610	2,222,610	2,222,610
Current Expenses	13,935,448	10,781,600	12,451,600	12,451,600
Repairs & Alterations	238,775	234,738	219,738	219,738
Other Assets	383,043	205,000	180,000	180,000
Buildings	(143,450)	50,000	25,000	25,000
Land	0	50,000	5,000	5,000
Asset Purchases or Construction	963,786	1,000,000	824,000	824,000
<b>Total 09900 - Unclassified</b>	<b>27,765,435</b>	<b>28,482,948</b>	<b>28,482,948</b>	<b>28,482,948</b>
<b>Total Fund 4490 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>27,765,435</b>	<b>28,482,948</b>	<b>28,482,948</b>	<b>28,482,948</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,765,435</b>	<b>28,482,948</b>	<b>28,482,948</b>	<b>28,482,948</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4491 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	36.11	35.22	36.11	36.11
Personal Services	2,419,172	3,074,000	3,059,000	3,059,000
Employee Benefits	523,438	808,370	570,370	570,370
Current Expenses	15,528,944	15,643,078	15,610,578	15,610,578
Repairs & Alterations	243,847	342,052	243,552	243,552
Other Assets	279,214	115,000	260,000	260,000
Buildings	1,308,547	800,000	1,050,000	1,050,000
Land	0	2,500	500	500
Asset Purchases or Construction	128,574	115,000	106,000	106,000
<b>Total 09900 - Unclassified</b>	<b>20,431,736</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>
<b>Total Fund 4491 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>20,431,736</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,431,736</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4492 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	4,537,070	6,431,500	6,432,000	6,432,000
Repairs & Alterations	135,326	340,500	340,000	340,000
Other Assets	0	60,000	60,000	60,000
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
<b>Total 09900 - Unclassified</b>	<b>4,672,396</b>	<b>7,142,000</b>	<b>7,142,000</b>	<b>7,142,000</b>
<b>Total Fund 4492 - Education &amp; General Capital Fees Fund</b>	<b>4,672,396</b>	<b>7,142,000</b>	<b>7,142,000</b>	<b>7,142,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,672,396</b>	<b>7,142,000</b>	<b>7,142,000</b>	<b>7,142,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4495 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	2.75	2.71	2.75	2.75
Personal Services	383,073	1,140,000	855,000	855,000
Employee Benefits	47,718	203,500	103,500	103,500
Current Expenses	7,549,628	7,806,526	2,191,526	2,191,526
Repairs & Alterations	18,430	30,000	30,000	30,000
Other Assets	0	22,000	22,000	22,000
Buildings	1,131	12,000	12,000	12,000
Asset Purchases or Construction	59,089	110,100	110,100	110,100
<b>Total 09900 - Unclassified</b>	<b>8,059,069</b>	<b>9,324,126</b>	<b>3,324,126</b>	<b>3,324,126</b>
<b>Total Fund 4495 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>8,059,069</b>	<b>9,324,126</b>	<b>3,324,126</b>	<b>3,324,126</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,059,069</b>	<b>9,324,126</b>	<b>3,324,126</b>	<b>3,324,126</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	20,361,302	20,671,494	20,671,494	20,872,653
FEDERAL REVENUE	1,724,110	7,952,209	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	60,869,161	68,849,074	62,849,074	62,849,074
<b>TOTAL FAIRMONT STATE UNIVERSITY</b>	<b>82,954,573</b>	<b>97,472,777</b>	<b>85,560,959</b>	<b>85,762,118</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>82,954,573</b>	<b>97,472,777</b>	<b>85,560,959</b>	<b>85,762,118</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0485 - GLENVILLE STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Glenville State University (GSU) 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 in Fall 2024 and Psychology in the Fall of 2025. Additional graduate programs are planned to follow. 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, while it also looks toward developing a full-fledged College of Health Sciences with a New Health Science buildout, completed in the Fall of 2024, and other Health Science infrastructure pending additional funding GSU hopes to secure.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0363      \$7,520,361</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0363 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>42800 - Glenville State College</b>				
FTE	124.00	129.00	124.00	124.00
Personal Services	5,041,533	6,029,556	6,029,556	6,029,556
Employee Benefits	1,476,067	1,391,323	1,391,323	1,490,805
Current Expenses	554,184	0	0	0
<b>Total 42800 - Glenville State College</b>	<b>7,071,784</b>	<b>7,420,879</b>	<b>7,420,879</b>	<b>7,520,361</b>
<b>Total Fund 0363 - General Administration Fund</b>	<b>7,071,784</b>	<b>7,420,879</b>	<b>7,420,879</b>	<b>7,520,361</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,071,784</b>	<b>7,420,879</b>	<b>7,420,879</b>	<b>7,520,361</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	8.00	8.00	8.00	8.00
Personal Services	573,405	1,840,500	1,840,500	1,840,500
Employee Benefits	110,205	414,500	414,500	414,500
Current Expenses	418,454	300,800	300,800	300,800
Asset Purchases or Construction	24,622	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,126,685</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>
<b>Total Fund 8770 - Federal Grants/Contracts Fund</b>	<b>1,126,685</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,126,685</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

FUND CLASS: OTHER FUND: 4482 - Revenue Clearing Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 4482 - Revenue Clearing Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4496 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	92.00	95.00	92.00	92.00
Personal Services	5,818,226	7,125,080	6,845,080	6,845,080
Employee Benefits	1,479,602	2,116,100	2,116,100	2,116,100
Current Expenses	6,870,032	16,120,760	16,400,260	16,400,260
Repairs & Alterations	481,739	1,551,600	1,551,600	1,551,600
Other Assets	0	556,500	556,500	556,500
Buildings	3,528	1,906,000	1,906,000	1,906,000
Land	0	50,000	50,000	50,000
Asset Purchases or Construction	214,343	506,000	506,000	506,000
<b>Total 09900 - Unclassified</b>	<b>14,867,469</b>	<b>29,932,040</b>	<b>29,931,540</b>	<b>29,931,540</b>
<b>Total Fund 4496 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>14,867,469</b>	<b>29,932,040</b>	<b>29,931,540</b>	<b>29,931,540</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,867,469</b>	<b>29,932,040</b>	<b>29,931,540</b>	<b>29,931,540</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	426,244	557,900	557,900	557,900
Employee Benefits	48,711	345,400	345,400	345,400
Current Expenses	3,426,452	9,074,500	9,074,500	9,074,500
Repairs & Alterations	3	53,500	53,500	53,500
Buildings	187,787	0	0	0
Asset Purchases or Construction	17,197	113,500	113,500	113,500
<b>Total 09900 - Unclassified</b>	<b>4,106,393</b>	<b>10,144,800</b>	<b>10,144,800</b>	<b>10,144,800</b>
<b>Total Fund 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>4,106,393</b>	<b>10,144,800</b>	<b>10,144,800</b>	<b>10,144,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,106,393</b>	<b>10,144,800</b>	<b>10,144,800</b>	<b>10,144,800</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4498 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	375,000	375,000	375,000
Repairs & Alterations	0	850,000	850,000	850,000
Other Assets	236,050	0	0	0
Buildings	141,907	0	0	0
Land	39,882	0	0	0
Asset Purchases or Construction	19,500	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>437,340</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>
<b>Total Fund 4498 - Education &amp; General Capital Fees Fund</b>	<b>437,340</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>437,340</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4499 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.00	0.00	1.00	1.00
Personal Services	957,516	162,000	162,000	162,000
Employee Benefits	186,979	149,700	149,700	149,700
Current Expenses	2,036,704	10,197,750	8,622,750	8,622,750
Buildings	40,987	0	0	0
Asset Purchases or Construction	33,716	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>3,255,902</b>	<b>10,559,450</b>	<b>8,984,450</b>	<b>8,984,450</b>
<b>Total Fund 4499 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,255,902</b>	<b>10,559,450</b>	<b>8,984,450</b>	<b>8,984,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,255,902</b>	<b>10,559,450</b>	<b>8,984,450</b>	<b>8,984,450</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: GLENVILLE STATE UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	7,071,784	7,420,879	7,420,879	7,520,361
FEDERAL REVENUE	1,126,685	2,555,800	2,555,800	2,555,800
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,667,104	55,861,290	54,285,790	54,285,790
<b>TOTAL GLENVILLE STATE UNIVERSITY</b>	<b>30,865,573</b>	<b>65,837,969</b>	<b>64,262,469</b>	<b>64,361,951</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>30,865,573</b>	<b>65,837,969</b>	<b>64,262,469</b>	<b>64,361,951</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0486 - SHEPHERD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginning 150 years ago, the University has evolved into a comprehensive center of higher learning, serving several related yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate, masters, and doctoral degrees in areas ranging from liberal arts, business administration, computer science, teacher education, nursing, social and natural sciences, and other career-oriented areas. 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.</p> <p>Shepherd University continues to evaluate and evolve the curriculum to meet the changing needs of students. The University approved new concentrations in Cybersecurity and Network Security, Information Science, Environmental Science, Sustainable Agriculture and Resource Management, and Music Performance. Additionally, the University approved a new undergraduate major in Applied Mathematics and Data Science and a new Master of Education in Educational Leadership. 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 and M.Ed. in Educational Leadership). 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.</p> <p>As Shepherd maneuvers through the countless changes and challenges stemming from the COVID-19 pandemic, 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0366      \$13,876,024</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

**FUND CLASS: GENERAL REVENUE  
FUND: 0366 - General Administration Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>43200 - Shepherd University</b>				
FTE	178.76	168.25	178.76	178.76
Personal Services	10,849,690	11,396,001	11,396,001	11,396,001
Employee Benefits	2,525,410	2,338,974	2,338,974	2,480,023
Current Expenses	(272)	0	0	0
<b>Total 43200 - Shepherd University</b>	<b>13,374,828</b>	<b>13,734,975</b>	<b>13,734,975</b>	<b>13,876,024</b>
<b>43299 - Shepherd University - Surplus</b>				
Personal Services	0	335,326	0	0
Employee Benefits	0	68,824	0	0
<b>Total 43299 - Shepherd University - Surplus</b>	<b>0</b>	<b>404,150</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0366 - General Administration Fund</b>	<b>13,374,828</b>	<b>14,139,125</b>	<b>13,734,975</b>	<b>13,876,024</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>13,374,828</b>	<b>14,139,125</b>	<b>13,734,975</b>	<b>13,876,024</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8771 - Federal Grants/Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	8.67	8.66	8.67	8.67
Personal Services	704,310	1,036,979	462,013	462,013
Employee Benefits	137,319	205,639	91,620	91,620
Current Expenses	1,792,434	4,188,380	1,866,072	1,866,072
Repairs & Alterations	0	6,000	2,673	2,673
Other Assets	216,338	934,874	416,521	416,521
Buildings	4,471	1,696,400	755,810	755,810
Land	959,542	0	0	0
Asset Purchases or Construction	595,986	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,410,400</b>	<b>8,068,272</b>	<b>3,594,709</b>	<b>3,594,709</b>
<b>Total Fund 8771 - Federal Grants/Contracts Fund</b>	<b>4,410,400</b>	<b>8,068,272</b>	<b>3,594,709</b>	<b>3,594,709</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,410,400</b>	<b>8,068,272</b>	<b>3,594,709</b>	<b>3,594,709</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4532 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	117.94	119.36	117.94	117.94
Personal Services	9,432,855	12,555,631	12,555,631	12,555,631
Employee Benefits	2,061,558	2,038,351	2,038,351	2,038,351
Current Expenses	9,410,514	3,900,612	3,900,612	3,900,612
Repairs & Alterations	239,328	269,313	269,313	269,313
Buildings	(1,015)	0	0	0
Asset Purchases or Construction	68,201	102,000	102,000	102,000
<b>Total 09900 - Unclassified</b>	<b>21,211,441</b>	<b>18,865,907</b>	<b>18,865,907</b>	<b>18,865,907</b>
<b>Total Fund 4532 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>21,211,441</b>	<b>18,865,907</b>	<b>18,865,907</b>	<b>18,865,907</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,211,441</b>	<b>18,865,907</b>	<b>18,865,907</b>	<b>18,865,907</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4533 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	53.96	55.23	53.96	53.96
Personal Services	3,142,899	3,438,280	3,438,280	3,438,280
Employee Benefits	727,354	688,425	688,425	688,425
Current Expenses	7,992,222	10,512,002	10,512,002	10,512,002
Repairs & Alterations	431,408	360,611	360,611	360,611
Other Assets	117	0	0	0
Buildings	254,335	0	0	0
Asset Purchases or Construction	531,896	347,497	347,497	347,497
<b>Total 09900 - Unclassified</b>	<b>13,080,231</b>	<b>15,346,815</b>	<b>15,346,815</b>	<b>15,346,815</b>
<b>Total Fund 4533 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>13,080,231</b>	<b>15,346,815</b>	<b>15,346,815</b>	<b>15,346,815</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,080,231</b>	<b>15,346,815</b>	<b>15,346,815</b>	<b>15,346,815</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4534 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.67	2.30	1.67	1.67
Personal Services	438,510	330,906	329,906	329,906
Employee Benefits	84,350	39,620	40,620	40,620
Current Expenses	385,011	1,762,894	1,762,894	1,762,894
Repairs & Alterations	164	0	0	0
Buildings	1,594,695	4,067,762	0	0
Asset Purchases or Construction	127,668	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,630,399</b>	<b>6,201,182</b>	<b>2,133,420</b>	<b>2,133,420</b>
<b>Total Fund 4534 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,630,399</b>	<b>6,201,182</b>	<b>2,133,420</b>	<b>2,133,420</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,630,399</b>	<b>6,201,182</b>	<b>2,133,420</b>	<b>2,133,420</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4535 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	962,673	1,250,240	737,740	737,740
Repairs & Alterations	520	0	0	0
Other Assets	91,399	0	0	0
Buildings	257,786	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>1,312,379</b>	<b>1,350,240</b>	<b>837,740</b>	<b>837,740</b>
<b>Total Fund 4535 - Education &amp; General Capital Fees Fund</b>	<b>1,312,379</b>	<b>1,350,240</b>	<b>837,740</b>	<b>837,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,312,379</b>	<b>1,350,240</b>	<b>837,740</b>	<b>837,740</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	13,374,828	14,139,125	13,734,975	13,876,024
FEDERAL REVENUE	4,410,400	8,068,272	3,594,709	3,594,709
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,234,450	41,764,144	37,183,882	37,183,882
<b>TOTAL SHEPHERD UNIVERSITY</b>	<b>56,019,679</b>	<b>63,971,541</b>	<b>54,513,566</b>	<b>54,654,615</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>56,019,679</b>	<b>63,971,541</b>	<b>54,513,566</b>	<b>54,654,615</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0488 - WEST LIBERTY UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Liberty University is a state supported institution that serves approximately 2,500 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, criminology, 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0370      \$10,545,943</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>43900 - West Liberty State University</b>				
FTE	179.75	174.00	179.75	179.75
Personal Services	7,767,148	8,141,743	8,141,743	8,141,743
Employee Benefits	2,197,238	2,239,000	2,239,000	2,404,200
<b>Total 43900 - West Liberty State University</b>	<b>9,964,386</b>	<b>10,380,743</b>	<b>10,380,743</b>	<b>10,545,943</b>
<b>Total Fund 0370 - General Administration Fund</b>	<b>9,964,386</b>	<b>10,380,743</b>	<b>10,380,743</b>	<b>10,545,943</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,964,386</b>	<b>10,380,743</b>	<b>10,380,743</b>	<b>10,545,943</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8773 - Federal Grants/Contracts Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	2.50	1.50	2.50	2.50
Personal Services	415,970	455,300	400,300	400,300
Employee Benefits	38,840	37,200	37,200	37,200
Current Expenses	399,057	1,900,500	1,955,500	1,955,500
Repairs & Alterations	0	95,000	95,000	95,000
Other Assets	429,276	250,000	250,000	250,000
Buildings	8,111	15,000	15,000	15,000
Asset Purchases or Construction	158,025	400,000	400,000	400,000
<b>Total 09900 - Unclassified</b>	<b>1,449,278</b>	<b>3,153,000</b>	<b>3,153,000</b>	<b>3,153,000</b>
<b>Total Fund 8773 - Federal Grants/Contracts Fund</b>	<b>1,449,278</b>	<b>3,153,000</b>	<b>3,153,000</b>	<b>3,153,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,449,278</b>	<b>3,153,000</b>	<b>3,153,000</b>	<b>3,153,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4562 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	114.50	124.25	114.50	114.50
Personal Services	9,587,642	10,282,040	10,282,040	10,282,040
Employee Benefits	2,204,424	2,192,054	2,192,054	2,192,054
Current Expenses	6,211,052	6,249,615	6,249,615	6,249,615
Repairs & Alterations	291,395	375,200	375,200	375,200
Other Assets	880,739	951,500	951,500	951,500
Buildings	651,400	650,000	650,000	650,000
Land	0	30,000	30,000	30,000
Asset Purchases or Construction	96,057	224,966	224,966	224,966
<b>Total 09900 - Unclassified</b>	<b>19,922,709</b>	<b>20,955,375</b>	<b>20,955,375</b>	<b>20,955,375</b>
<b>Total Fund 4562 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>19,922,709</b>	<b>20,955,375</b>	<b>20,955,375</b>	<b>20,955,375</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,922,709</b>	<b>20,955,375</b>	<b>20,955,375</b>	<b>20,955,375</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4563 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	33.00	31.00	33.00	33.00
Personal Services	1,754,518	2,996,499	2,996,499	2,996,499
Employee Benefits	397,229	853,046	853,046	853,046
Current Expenses	7,326,600	7,705,118	7,705,118	7,705,118
Repairs & Alterations	211,240	387,100	387,100	387,100
Other Assets	0	2,303,237	2,303,237	2,303,237
Buildings	101,396	175,000	175,000	175,000
Land	0	100,000	100,000	100,000
Asset Purchases or Construction	25,869	182,000	182,000	182,000
<b>Total 09900 - Unclassified</b>	<b>9,816,852</b>	<b>14,702,000</b>	<b>14,702,000</b>	<b>14,702,000</b>
<b>Total Fund 4563 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>9,816,852</b>	<b>14,702,000</b>	<b>14,702,000</b>	<b>14,702,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,816,852</b>	<b>14,702,000</b>	<b>14,702,000</b>	<b>14,702,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4564 - Education &amp; General Capital Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	21,818	21,818	21,818
Current Expenses	2,159,301	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
<b>Total 09900 - Unclassified</b>	<b>2,159,301</b>	<b>6,372,000</b>	<b>6,372,000</b>	<b>6,372,000</b>
<b>Total Fund 4564 - Education &amp; General Capital Fees Fund</b>	<b>2,159,301</b>	<b>6,372,000</b>	<b>6,372,000</b>	<b>6,372,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,159,301</b>	<b>6,372,000</b>	<b>6,372,000</b>	<b>6,372,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4565 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	276,330	228,764	228,764	228,764
Employee Benefits	20,462	14,026	14,026	14,026
Current Expenses	111,350	535,210	535,210	535,210
Repairs & Alterations	3,048	0	0	0
Buildings	2,051,509	9,000,000	9,000,000	9,000,000
Asset Purchases or Construction	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>2,462,699</b>	<b>9,818,000</b>	<b>9,818,000</b>	<b>9,818,000</b>
<b>Total Fund 4565 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,462,699</b>	<b>9,818,000</b>	<b>9,818,000</b>	<b>9,818,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,462,699</b>	<b>9,818,000</b>	<b>9,818,000</b>	<b>9,818,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	9,964,386	10,380,743	10,380,743	10,545,943
FEDERAL REVENUE	1,449,278	3,153,000	3,153,000	3,153,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	34,361,561	51,847,375	51,847,375	51,847,375
<b>TOTAL WEST LIBERTY UNIVERSITY</b>	<b>45,775,225</b>	<b>65,381,118</b>	<b>65,381,118</b>	<b>65,546,318</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>45,775,225</b>	<b>65,381,118</b>	<b>65,381,118</b>	<b>65,546,318</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0490 - WEST VIRGINIA STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0373      \$17,939,165</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>44100 - West Virginia State University</b>				
FTE	143.51	144.41	143.51	143.51
Personal Services	8,855,336	9,345,028	9,319,028	9,319,031
Employee Benefits	2,377,904	2,622,502	2,648,502	2,818,495
Current Expenses	467,168	1,639	1,639	1,639
<b>Total 44100 - West Virginia State University</b>	<b>11,700,408</b>	<b>11,969,170</b>	<b>11,969,170</b>	<b>12,139,165</b>
<b>62101 - Healthy Grandfamilies</b>				
Current Expenses	167,327	1,730,143	800,000	800,000
<b>Total 62101 - Healthy Grandfamilies</b>	<b>167,327</b>	<b>1,730,143</b>	<b>800,000</b>	<b>800,000</b>
<b>95600 - West Virginia State University Land Grant Match</b>				
Current Expenses	4,350,192	5,000,000	5,000,000	5,000,000
<b>Total 95600 - West Virginia State University Land Grant Match</b>	<b>4,350,192</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 0373 - General Administration Fund</b>	<b>16,217,927</b>	<b>18,699,313</b>	<b>17,769,170</b>	<b>17,939,165</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>930,143</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,217,927</b>	<b>17,769,170</b>	<b>17,769,170</b>	<b>17,939,165</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8775 - Federal Grants/Contracts Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	4.00	5.00	5.00
Personal Services	632,400	395,720	395,720	395,720
Employee Benefits	75,950	45,995	45,995	45,995
Current Expenses	379,970	159,773	73,520	73,520
Repairs & Alterations	24,082	145,703	0	0
Buildings	22,152	22,743	0	0
Asset Purchases or Construction	208,788	204,200	0	0
<b>Total 09900 - Unclassified</b>	<b>1,343,341</b>	<b>974,135</b>	<b>515,235</b>	<b>515,235</b>
<b>Total Fund 8775 - Federal Grants/Contracts Fund</b>	<b>1,343,341</b>	<b>974,135</b>	<b>515,235</b>	<b>515,235</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,343,341</b>	<b>974,135</b>	<b>515,235</b>	<b>515,235</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4611 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	88.25	90.35	88.25	88.25
Personal Services	4,644,522	4,982,176	4,982,176	4,982,179
Employee Benefits	1,318,285	1,288,963	1,288,963	1,288,962
Current Expenses	6,216,282	4,466,231	4,466,231	4,466,234
Repairs & Alterations	565,315	106,799	106,799	106,799
Other Assets	3,509	7,950	7,950	7,950
Buildings	60,660	0	0	0
Land	16,316	0	0	0
Asset Purchases or Construction	100,832	164,100	164,100	164,100
<b>Total 09900 - Unclassified</b>	<b>12,925,722</b>	<b>11,016,219</b>	<b>11,016,219</b>	<b>11,016,224</b>
<b>Total Fund 4611 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>12,925,722</b>	<b>11,016,219</b>	<b>11,016,219</b>	<b>11,016,224</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,925,722</b>	<b>11,016,219</b>	<b>11,016,219</b>	<b>11,016,224</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4612 - Auxiliary & Auxiliary Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	23.76	23.76	23.76	23.76
Personal Services	998,596	1,120,265	1,120,265	1,120,264
Employee Benefits	297,245	323,047	323,047	323,045
Current Expenses	5,718,795	5,207,882	5,207,882	5,207,882
Repairs & Alterations	138,188	81,734	81,734	81,734
Other Assets	3,509	0	0	0
Buildings	67,004	2,640	2,640	2,640
Land	2,115	0	0	0
Asset Purchases or Construction	8,218	21,740	21,740	21,740
<b>Total 09900 - Unclassified</b>	<b>7,233,669</b>	<b>6,757,307</b>	<b>6,757,307</b>	<b>6,757,305</b>
<b>Total Fund 4612 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>7,233,669</b>	<b>6,757,307</b>	<b>6,757,307</b>	<b>6,757,305</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,233,669</b>	<b>6,757,307</b>	<b>6,757,307</b>	<b>6,757,305</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4613 - Education & General Capital Fees Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	962,000	431,300	431,300	431,300
Repairs & Alterations	0	29,100	29,100	29,100
Buildings	0	323,495	323,495	323,495
<b>Total 09900 - Unclassified</b>	<b>962,000</b>	<b>783,895</b>	<b>783,895</b>	<b>783,895</b>
<b>Total Fund 4613 - Education &amp; General Capital Fees Fund</b>	<b>962,000</b>	<b>783,895</b>	<b>783,895</b>	<b>783,895</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>962,000</b>	<b>783,895</b>	<b>783,895</b>	<b>783,895</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4614 - Gifts Grants &amp; Donatons (Non Federal)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	120,750	1,781	1,781	1,781
Employee Benefits	11,303	0	0	0
Current Expenses	1,109,956	2,438,748	2,438,748	2,438,749
Other Assets	541,180	0	0	0
Buildings	0	11,800,000	11,800,000	11,800,000
Asset Purchases or Construction	4,457	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>1,787,647</b>	<b>14,242,529</b>	<b>14,242,529</b>	<b>14,242,530</b>
<b>Total Fund 4614 - Gifts Grants &amp; Donatons (Non Federal)</b>	<b>1,787,647</b>	<b>14,242,529</b>	<b>14,242,529</b>	<b>14,242,530</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,787,647</b>	<b>14,242,529</b>	<b>14,242,529</b>	<b>14,242,530</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	16,217,927	18,699,313	17,769,170	17,939,165
FEDERAL REVENUE	1,343,341	974,135	515,235	515,235
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,909,038	32,799,949	32,799,949	32,799,954
<b>TOTAL WEST VIRGINIA STATE UNIVERSITY</b>	<b>40,470,306</b>	<b>52,473,397</b>	<b>51,084,355</b>	<b>51,254,354</b>
Less: Reappropriations	0	930,143	0	
<b>Net Department Total</b>	<b>40,470,306</b>	<b>51,543,254</b>	<b>51,084,355</b>	<b>51,254,354</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WV Code Chapter - 18B9 Article - 4**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue          Fund 0551      \$1,977,941</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0551 - Wv Net General Administration Fund**

**16900 - Wvnet**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	23.00	22.00	23.00	23.00
Personal Services	1,495,798	1,507,600	1,507,600	1,507,600
Employee Benefits	377,570	438,915	438,915	470,341
<b>Total 16900 - Wvnet</b>	<b>1,873,368</b>	<b>1,946,515</b>	<b>1,946,515</b>	<b>1,977,941</b>
<b>Total Fund 0551 - Wv Net General Administration Fund</b>	<b>1,873,368</b>	<b>1,946,515</b>	<b>1,946,515</b>	<b>1,977,941</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,873,368</b>	<b>1,946,515</b>	<b>1,946,515</b>	<b>1,977,941</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8915 - Cons Federal Fund Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	262,500	780,024	0	0
<b>Total 09900 - Unclassified</b>	<b>262,500</b>	<b>780,024</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8915 - Cons Federal Fund Operating Fund</b>	<b>262,500</b>	<b>780,024</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>262,500</b>	<b>780,024</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: OTHER FUND: 4780 - Network Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	26.00	27.00	26.00	26.00
Personal Services	1,819,939	2,185,566	2,185,566	2,185,566
Employee Benefits	410,197	483,235	483,235	483,235
Current Expenses	7,350,547	8,397,500	8,397,500	8,397,500
Repairs & Alterations	43,875	145,741	145,741	145,741
Other Assets	523,808	500,000	500,000	500,000
Asset Purchases or Construction	102,626	505,783	505,783	505,783
<b>Total 09900 - Unclassified</b>	<b>10,250,992</b>	<b>12,217,825</b>	<b>12,217,825</b>	<b>12,217,825</b>
<b>Total Fund 4780 - Network Operating Fund</b>	<b>10,250,992</b>	<b>12,217,825</b>	<b>12,217,825</b>	<b>12,217,825</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,250,992</b>	<b>12,217,825</b>	<b>12,217,825</b>	<b>12,217,825</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,873,368	1,946,515	1,946,515	1,977,941
<b>FEDERAL REVENUE</b>	262,500	780,024	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,250,992	12,217,825	12,217,825	12,217,825
<b>TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>12,386,860</b>	<b>14,944,364</b>	<b>14,164,340</b>	<b>14,195,766</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>12,386,860</b>	<b>14,944,364</b>	<b>14,164,340</b>	<b>14,195,766</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Higher Education Policy Commission	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>GENERAL REVENUE</b>	476,563,232	564,540,518	386,341,191	388,712,908
<b>FEDERAL REVENUE</b>	41,893,561	70,290,455	51,073,797	51,073,796
<b>SPECIAL REVENUE</b>	50,771,254	60,073,095	59,963,795	59,963,795
<b>LOTTERY REVENUE</b>	55,958,003	62,509,151	56,531,694	56,571,434
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,462,228,846	2,244,314,582	2,208,371,441	2,208,371,446
<b>TOTAL Higher Education Policy Commission</b>	<b>2,087,414,896</b>	<b>3,001,727,801</b>	<b>2,762,281,918</b>	<b>2,764,693,379</b>
<b>Less: Reappropriations</b>	<b>2,813,755</b>	<b>138,292,766</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>2,084,601,140</b>	<b>2,863,435,035</b>	<b>2,762,281,918</b>	<b>2,764,693,379</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Health Facilities**

**0512 - DEPARTMENT OF HEALTH FACILITIES**

**WV Code Chapter - 5F-1-2 Article - 1**

<p>Department Description</p> <p>Department of Health Facilities - Provides acute care, long-term care, and behavioral health care services at the seven (7) state-owned facilities.</p> <ul style="list-style-type: none"> <li>- Provides acute care and long-term care services at (1) state-owned community hospital.</li> <li>- Provides long term care services at (4) state-owned long-term care facilities.</li> <li>- Provides acute inpatient psychiatric behavioral health services at (2) state-owned psychiatric hospitals.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0401</td> <td style="text-align: right;">\$3,245,067</td> </tr> <tr> <td>Fund 0402</td> <td style="text-align: right;">\$550,000</td> </tr> <tr> <td>Fund 0408</td> <td style="text-align: right;">\$12,771,108</td> </tr> <tr> <td>Fund 0409</td> <td style="text-align: right;">\$14,553,801</td> </tr> <tr> <td>Fund 0410</td> <td style="text-align: right;">\$8,719,666</td> </tr> <tr> <td>Fund 0411</td> <td style="text-align: right;">\$12,274,374</td> </tr> <tr> <td>Fund 0412</td> <td style="text-align: right;">\$29,270,706</td> </tr> <tr> <td>Fund 0413</td> <td style="text-align: right;">\$81,350,260</td> </tr> <tr> <td>Fund 0414</td> <td style="text-align: right;">\$54,537,994</td> </tr> <tr> <td>Fund 0415</td> <td style="text-align: right;">\$1,863,931</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 5156</td> <td style="text-align: right;">\$86,995,646</td> </tr> </table>	General Revenue		Fund 0401	\$3,245,067	Fund 0402	\$550,000	Fund 0408	\$12,771,108	Fund 0409	\$14,553,801	Fund 0410	\$8,719,666	Fund 0411	\$12,274,374	Fund 0412	\$29,270,706	Fund 0413	\$81,350,260	Fund 0414	\$54,537,994	Fund 0415	\$1,863,931	Special Revenue		Fund 5156	\$86,995,646
General Revenue																											
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**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0401 - Health Facilities - Central Office</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.00	19.00	19.00	19.00
Personal Services	1,332,692	1,488,719	1,458,227	1,458,227
Employee Benefits	357,970	221,800	252,292	260,792
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,690,662</b>	<b>1,710,519</b>	<b>1,710,519</b>	<b>1,719,019</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	195,550	195,550	195,550
Employee Benefits	0	49,450	49,450	51,342
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>246,892</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,135,933	1,257,327	1,257,327	1,257,327
<b>Total 13000 - Current Expenses</b>	<b>1,135,933</b>	<b>1,257,327</b>	<b>1,257,327</b>	<b>1,257,327</b>
<b>30029 - Shared Administration</b>				
Current Expenses	0	1	1	1
<b>Total 30029 - Shared Administration</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>91300 - Brim Premium</b>				
Current Expenses	1,242,848	21,828	21,828	21,828
<b>Total 91300 - Brim Premium</b>	<b>1,242,848</b>	<b>21,828</b>	<b>21,828</b>	<b>21,828</b>
<b>Total Fund 0401 - Health Facilities - Central Office</b>	<b>4,069,443</b>	<b>3,234,675</b>	<b>3,234,675</b>	<b>3,245,067</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,069,443</b>	<b>3,234,675</b>	<b>3,234,675</b>	<b>3,245,067</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0402 - Health Facilities - Capital Projects Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	390,000	550,000	550,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>390,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Fund 0402 - Health Facilities - Capital Projects Fund</b>	<b>0</b>	<b>390,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>390,000</b>	<b>550,000</b>	<b>550,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0408 - Health Facilities - Hopemont Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	104.00	104.00	100.00	100.00
Personal Services	3,037,061	5,966,346	5,048,962	5,048,962
Employee Benefits	1,116,791	790,828	1,395,768	1,475,249
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,153,852</b>	<b>6,757,174</b>	<b>6,444,730</b>	<b>6,524,211</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	91,856	90,146	90,001	90,001
<b>Total 06400 - Repairs And Alterations</b>	<b>91,856</b>	<b>90,146</b>	<b>90,001</b>	<b>90,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	20,002	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>20,002</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,335,805	2,205,359	2,173,082	2,173,082
<b>Total 13000 - Current Expenses</b>	<b>2,335,805</b>	<b>2,205,359</b>	<b>2,173,082</b>	<b>2,173,082</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	4,083,648	4,137,959	3,893,811	3,893,811
<b>Total 72301 - Contract Nursing</b>	<b>4,083,648</b>	<b>4,137,959</b>	<b>3,893,811</b>	<b>3,893,811</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	55,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	40,000	40,000	40,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 0408 - Health Facilities - Hopemont Hospital</b>	<b>10,665,161</b>	<b>13,305,644</b>	<b>12,691,627</b>	<b>12,771,108</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>478,007</b>	<b>0</b>	

**State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Net Fund Total</b>	<b>10,665,161</b>	<b>12,827,637</b>	<b>12,691,627</b>	<b>12,771,108</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0409 - Health Facilities - Lakin Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	143.00	143.00	141.00	141.00
Personal Services	4,818,896	7,528,129	6,538,424	6,538,424
Employee Benefits	1,623,995	870,198	1,747,463	1,828,380
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,442,891</b>	<b>8,398,327</b>	<b>8,285,887</b>	<b>8,366,804</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	45,798	70,204	60,001	60,001
<b>Total 06400 - Repairs And Alterations</b>	<b>45,798</b>	<b>70,204</b>	<b>60,001</b>	<b>60,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	431	571	1	1
<b>Total 07000 - Equipment</b>	<b>431</b>	<b>571</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,549,068	2,573,284	2,363,676	2,363,676
<b>Total 13000 - Current Expenses</b>	<b>2,549,068</b>	<b>2,573,284</b>	<b>2,363,676</b>	<b>2,363,676</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	3,046,636	3,707,881	3,539,262	3,539,262
<b>Total 72301 - Contract Nursing</b>	<b>3,046,636</b>	<b>3,707,881</b>	<b>3,539,262</b>	<b>3,539,262</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	376	(376)	0	0
Buildings	0	73,025	50,000	50,000
Asset Purchases or Construction	4,569	(4,569)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>4,945</b>	<b>68,080</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	174,055	174,055	174,055
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>174,055</b>	<b>174,055</b>	<b>174,055</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE            FUND: 0409 - Health Facilities - Lakin Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>Total Fund 0409 - Health Facilities - Lakin Hospital</b>	<b>12,089,770</b>	<b>14,992,405</b>	<b>14,472,884</b>	<b>14,553,801</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>436,958</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,089,770</b>	<b>14,555,447</b>	<b>14,472,884</b>	<b>14,553,801</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	69.30	69.00	68.30	68.30
Personal Services	2,432,116	4,069,221	3,599,740	3,599,740
Employee Benefits	703,136	169,143	560,608	568,352
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,135,252</b>	<b>4,238,364</b>	<b>4,160,348</b>	<b>4,168,092</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	36,919	62,083	50,001	50,001
<b>Total 06400 - Repairs And Alterations</b>	<b>36,919</b>	<b>62,083</b>	<b>50,001</b>	<b>50,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	10,798	2	1	1
<b>Total 07000 - Equipment</b>	<b>10,798</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,445,292	1,498,464	1,471,878	1,471,878
<b>Total 13000 - Current Expenses</b>	<b>1,445,292</b>	<b>1,498,464</b>	<b>1,471,878</b>	<b>1,471,878</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	1,766,220	3,044,321	2,907,556	2,907,556
<b>Total 72301 - Contract Nursing</b>	<b>1,766,220</b>	<b>3,044,321</b>	<b>2,907,556</b>	<b>2,907,556</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	100,000	50,000	50,000
Asset Purchases or Construction	48,965	(48,965)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>48,965</b>	<b>51,035</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	72,136	72,136	72,136
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>72,136</b>	<b>72,136</b>	<b>72,136</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>Total Fund 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>	<b>6,443,445</b>	<b>8,966,410</b>	<b>8,711,922</b>	<b>8,719,666</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>215,608</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,443,445</b>	<b>8,750,802</b>	<b>8,711,922</b>	<b>8,719,666</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0411 - Health Facilities - Jackie Withrow Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	132.00	132.00	126.00	126.00
Personal Services	3,703,610	6,861,339	5,783,257	5,783,257
Employee Benefits	1,201,866	1,006,013	1,361,483	1,417,835
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,905,476</b>	<b>7,867,352</b>	<b>7,144,740</b>	<b>7,201,092</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	247,203	208,567	200,001	200,001
<b>Total 06400 - Repairs And Alterations</b>	<b>247,203</b>	<b>208,567</b>	<b>200,001</b>	<b>200,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	16,307	10,885	1	1
<b>Total 07000 - Equipment</b>	<b>16,307</b>	<b>10,885</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,829,167	2,732,619	2,655,893	2,655,893
<b>Total 13000 - Current Expenses</b>	<b>2,829,167</b>	<b>2,732,619</b>	<b>2,655,893</b>	<b>2,655,893</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	2,297,473	2,227,662	2,000,311	2,000,311
<b>Total 72301 - Contract Nursing</b>	<b>2,297,473</b>	<b>2,227,662</b>	<b>2,000,311</b>	<b>2,000,311</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	4,713	(4,713)	0	0
Buildings	0	100,000	50,000	50,000
Asset Purchases or Construction	45,693	(43,133)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>50,406</b>	<b>52,154</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	167,074	167,074	167,074
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>167,074</b>	<b>167,074</b>	<b>167,074</b>

**State of West Virginia  
 FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Total Fund 0411 - Health Facilities - Jackie Withrow Hospital</b>	<b>10,346,032</b>	<b>13,266,317</b>	<b>12,218,022</b>	<b>12,274,374</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>812,078</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,346,032</b>	<b>12,454,239</b>	<b>12,218,022</b>	<b>12,274,374</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0412 - Health Facilities - Welch Community Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	230.50	230.50	189.50	189.50
Personal Services	8,169,479	12,128,316	10,496,860	10,438,228
Employee Benefits	2,355,949	4,045,470	2,702,531	2,857,488
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,525,428</b>	<b>16,173,786</b>	<b>13,199,391</b>	<b>13,295,716</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	127,989	95,035	1	1
<b>Total 06400 - Repairs And Alterations</b>	<b>127,989</b>	<b>95,035</b>	<b>1</b>	<b>1</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	16,382	50,105	1	1
<b>Total 07000 - Equipment</b>	<b>16,382</b>	<b>50,105</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	13,991,018	13,521,067	15,525,686	15,525,686
<b>Total 13000 - Current Expenses</b>	<b>13,991,018</b>	<b>13,521,067</b>	<b>15,525,686</b>	<b>15,525,686</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	2,358,834	2,881,786	250,000	250,000
<b>Total 72301 - Contract Nursing</b>	<b>2,358,834</b>	<b>2,881,786</b>	<b>250,000</b>	<b>250,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	59,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>59,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	149,300	149,300	149,300
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>149,300</b>	<b>149,300</b>	<b>149,300</b>
<b>Total Fund 0412 - Health Facilities - Welch Community Hospital</b>	<b>27,019,651</b>	<b>32,930,083</b>	<b>29,174,381</b>	<b>29,270,706</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,843,744</b>	<b>0</b>	

**State of West Virginia  
 FY 2026 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 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
 Recommendation**

**Net Fund Total**

**27,019,651**

**31,086,339**

**29,174,381**

**29,270,706**



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	445.50	445.50	482.50	482.50
Personal Services	17,536,316	23,063,126	22,353,475	22,353,475
Employee Benefits	5,281,564	4,204,884	5,809,936	6,031,312
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>22,817,881</b>	<b>27,268,009</b>	<b>28,163,411</b>	<b>28,384,787</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	208,891	370,940	350,001	350,001
<b>Total 06400 - Repairs And Alterations</b>	<b>208,891</b>	<b>370,940</b>	<b>350,001</b>	<b>350,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	5,826	108,807	1	1
<b>Total 07000 - Equipment</b>	<b>5,826</b>	<b>108,807</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	21,961,787	21,566,241	10,280,300	10,280,300
<b>Total 13000 - Current Expenses</b>	<b>21,961,787</b>	<b>21,566,241</b>	<b>10,280,300</b>	<b>10,280,300</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	22,400	2	1	1
<b>Total 69000 - Other Assets</b>	<b>22,400</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	1,336,596	33,448,074	41,969,835	41,969,835
<b>Total 72301 - Contract Nursing</b>	<b>1,336,596</b>	<b>33,448,074</b>	<b>41,969,835</b>	<b>41,969,835</b>
<b>72399 - Contract Nursing - Surplus</b>				
Current Expenses	34,000,000	0	0	0
<b>Total 72399 - Contract Nursing - Surplus</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	10,840	(10,840)	0	0
Buildings	0	100,000	50,000	50,000
Asset Purchases or Construction	20,000	648,415	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>30,840</b>	<b>737,575</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**91300 - Brim Premium**

Current Expenses	0	315,334	315,334	315,334
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>315,334</b>	<b>315,334</b>	<b>315,334</b>
<b>Total Fund 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b>	<b>80,384,220</b>	<b>83,814,985</b>	<b>81,128,884</b>	<b>81,350,260</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>4,352,281</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>80,384,220</b>	<b>79,462,704</b>	<b>81,128,884</b>	<b>81,350,260</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	379.80	379.80	396.80	396.80
Personal Services	13,502,287	22,660,011	20,253,172	20,253,172
Employee Benefits	4,248,576	5,067,190	5,502,460	5,726,493
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>17,750,863</b>	<b>27,727,201</b>	<b>25,755,632</b>	<b>25,979,665</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	273,108	1,055,270	300,001	300,001
<b>Total 06400 - Repairs And Alterations</b>	<b>273,108</b>	<b>1,055,270</b>	<b>300,001</b>	<b>300,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	690	73,524	1	1
<b>Total 07000 - Equipment</b>	<b>690</b>	<b>73,524</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,937,018	9,240,437	2,967,683	2,967,683
<b>Total 13000 - Current Expenses</b>	<b>12,937,018</b>	<b>9,240,437</b>	<b>2,967,683</b>	<b>2,967,683</b>
<b>25800 - Buildings</b>				
Buildings	0	254,952	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>254,952</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	15,000	2	1	1
<b>Total 69000 - Other Assets</b>	<b>15,000</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	7,602,009	18,883,081	24,957,520	24,957,520
<b>Total 72301 - Contract Nursing</b>	<b>7,602,009</b>	<b>18,883,081</b>	<b>24,957,520</b>	<b>24,957,520</b>
<b>72399 - Contract Nursing - Surplus</b>				
Current Expenses	11,000,000	0	0	0
<b>Total 72399 - Contract Nursing - Surplus</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Repairs & Alterations	30,850	(30,850)	0	0
Buildings	0	501,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>30,850</b>	<b>470,150</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital**

**91300 - Brim Premium**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	283,122	283,122	283,122
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>283,122</b>	<b>283,122</b>	<b>283,122</b>
<b>Total Fund 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b>	<b>49,609,538</b>	<b>57,987,739</b>	<b>54,313,961</b>	<b>54,537,994</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>4,253,226</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>49,609,538</b>	<b>53,734,513</b>	<b>54,313,961</b>	<b>54,537,994</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health Facilities</b>				
<b>DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0415 - Health Facilities - William Sharpe - Transit Living Fac</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,132,298	1,360,175	1,270,436	1,270,436
Employee Benefits	378,464	311,490	323,695	339,697
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,510,762</b>	<b>1,671,665</b>	<b>1,594,131</b>	<b>1,610,133</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	300	3,062	2,001	2,001
<b>Total 06400 - Repairs And Alterations</b>	<b>300</b>	<b>3,062</b>	<b>2,001</b>	<b>2,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	95,212	248,376	171,794	171,794
<b>Total 13000 - Current Expenses</b>	<b>95,212</b>	<b>248,376</b>	<b>171,794</b>	<b>171,794</b>
<b>25800 - Buildings</b>				
Buildings	0	2	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	10,000	10,000	10,000
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	51,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>51,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	20,000	20,000	20,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 0415 - Health Facilities - William Sharpe - Transit Living Fac</b>	<b>1,606,275</b>	<b>2,004,108</b>	<b>1,847,929</b>	<b>1,863,931</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0415 - Health Facilities - William Sharpe - Transit Living Fac**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Less: Reappropriations</b>	<b>0</b>	<b>156,179</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,606,275</b>	<b>1,847,929</b>	<b>1,847,929</b>	<b>1,863,931</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health Facilities**

**DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5156 - Hospital Services Revenue Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>33500 - Institutional Facilities Operations</b>				
Personal Services	9,496	0	0	0
Current Expenses	55,103,627	59,159,732	59,159,732	59,159,732
Repairs & Alterations	507,011	5,995	5,995	5,995
Buildings	79,137	5,706	5,706	5,706
Asset Purchases or Construction	7,229	24,213	24,213	24,213
<b>Total 33500 - Institutional Facilities Operations</b>	<b>55,706,499</b>	<b>59,195,646</b>	<b>59,195,646</b>	<b>59,195,646</b>
<b>51200 - Medical Services Trust Fund Transfer</b>				
Current Expenses	24,870,416	27,800,000	27,800,000	27,800,000
<b>Total 51200 - Medical Services Trust Fund Transfer</b>	<b>24,870,416</b>	<b>27,800,000</b>	<b>27,800,000</b>	<b>27,800,000</b>
<b>Total Fund 5156 - Hospital Services Revenue Account</b>	<b>80,576,915</b>	<b>86,995,646</b>	<b>86,995,646</b>	<b>86,995,646</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>80,576,915</b>	<b>86,995,646</b>	<b>86,995,646</b>	<b>86,995,646</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health Facilities

DEPARTMENT: DEPARTMENT OF HEALTH FACILITIES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	202,233,534	230,892,367	218,344,285	219,136,907
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	80,576,915	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
<b>TOTAL DEPARTMENT OF HEALTH FACILITIES</b>	<b>282,810,449</b>	<b>317,888,013</b>	<b>305,339,931</b>	<b>306,132,553</b>
Less: Reappropriations	0	12,548,082	0	
<b>Net Department Total</b>	<b>282,810,449</b>	<b>305,339,931</b>	<b>305,339,931</b>	<b>306,132,553</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Health Facilities	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	202,233,534	230,892,367	218,344,285	219,136,907
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	80,576,915	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
<b>TOTAL Department Of Health Facilities</b>	<b>282,810,449</b>	<b>317,888,013</b>	<b>305,339,931</b>	<b>306,132,553</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>12,548,082</b>	<b>0</b>	<b>0</b>
<b>Net Cabinet Total</b>	<b>282,810,449</b>	<b>305,339,931</b>	<b>305,339,931</b>	<b>306,132,553</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Health**

**0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES**

**WV Code Chapter - 5f Article - 1, 2**

Department Description

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Funding is Recommended as Follows:

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

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0400 - Office Of The Secretary General Administrative Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	109,225	0	0	0
Employee Benefits	40,462	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>149,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,800	0	0	0
Repairs & Alterations	591	0	0	0
<b>Total 09900 - Unclassified</b>	<b>6,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	50,496	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>50,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>				
Personal Services	119,710	0	0	0
Employee Benefits	40,359	0	0	0
Current Expenses	55,116	0	0	0
<b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>	<b>215,186</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0400 - Office Of The Secretary General Administrative Fd</b>	<b>421,759</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>421,759</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	421,759	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	0	0	0
<b>TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>421,759</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>421,759</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Health**

**0506 - DIVISION OF HEALTH**

**WV Code Chapter - 16 Article - 1-41**

<p>Department Description</p> <p>The Department of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.</p> <p>Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> <li>- Assesses and monitors the health status of the population in all 55 counties;</li> <li>- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;</li> <li>- Promotes a healthy and productive life for West Virginians;</li> <li>- Protects the public's health from adverse environmental factors including oversight of safe drinking water;</li> <li>- Reduces the incidence of preventable disease and death;</li> <li>- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services;</li> <li>- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients; and</li> <li>- Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.</li> </ul> <p>The Center for Threat Prep (CTP) - Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.</p> <p>The Office of Emergency Medical Services (OEMS) - Oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care.</p> <p>The Office of Chief Medical Examiner (OCME) - Conducts medico-legal death investigations for deaths that are unnatural and identifies causes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Appropriations increased for Birth to Three program.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <p>Federal Revenue Fund 8802        \$202,565,602</p> <p>Federal Block Grants Fund 8750        \$9,884,809 Fund 8753        \$2,367,107</p> <p>General Revenue Fund 0404        \$6,115,277 Fund 0405        \$4,388,725 Fund 0406        \$624,033 Fund 0407        \$1,273,614 Fund 0417        \$3,200,227 Fund 0418        \$3,179,574 Fund 0419        \$3,775,633 Fund 0421        \$1,667,975 Fund 0422        \$2,030,040 Fund 0423        \$464,714 Fund 0424        \$429,832 Fund 0425        \$2,556,146 Fund 0426        \$17,156,198 Fund 0427        \$1,137,238 Fund 0428        \$38,621 Fund 0429        \$241,270 Fund 0431        \$19,038,864 Fund 0432        \$14,071,667 Fund 0434        \$5,369,509 Fund 0435        \$5,595 Fund 0438        \$7,470,293</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

Special Revenue	
Fund 5049	\$10,000,000
Fund 5144	\$4,771,448
Fund 5163	\$3,311,057
Fund 5183	\$9,740
Fund 5204	\$37,348
Fund 5214	\$45,874,894
Fund 5218	\$7,579
Fund 5420	\$2,555,698

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0404 - Department Of Health-Office Of The Shared Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	59.63	65.10	64.73	64.73
Personal Services	0	4,047,087	3,954,021	3,954,021
Employee Benefits	0	286,528	853,669	883,742
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>4,333,615</b>	<b>4,807,690</b>	<b>4,837,763</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	62,815	62,815	62,815
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>62,815</b>	<b>62,815</b>	<b>62,815</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,083,876	1,214,699	1,214,699
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,083,876</b>	<b>1,214,699</b>	<b>1,214,699</b>
<b>Total Fund 0404 - Department Of Health-Office Of The Shared Administration</b>	<b>0</b>	<b>5,480,306</b>	<b>6,085,204</b>	<b>6,115,277</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,480,306</b>	<b>6,085,204</b>	<b>6,115,277</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0405 - Department Of Health-Office Of The Commissioner</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	41.00	42.50	42.50	42.50
Personal Services	0	2,417,722	2,629,726	2,629,726
Employee Benefits	0	190,357	251,242	263,200
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>2,608,079</b>	<b>2,880,968</b>	<b>2,892,926</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	594,893	594,893	594,893
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>594,893</b>	<b>594,893</b>	<b>594,893</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	66,099	66,099
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>66,099</b>	<b>66,099</b>
<b>57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	46,484	41,484	41,484
Employee Benefits	0	9,999	9,999	9,999
Current Expenses	0	5,849,241	782,324	782,324
Repairs & Alterations	0	136,637	1,000	1,000
Other Assets	0	375	0	0
<b>Total 57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>	<b>0</b>	<b>6,042,736</b>	<b>834,807</b>	<b>834,807</b>
<b>Total Fund 0405 - Department Of Health-Office Of The Commissioner</b>	<b>0</b>	<b>9,245,708</b>	<b>4,376,767</b>	<b>4,388,725</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>5,207,929</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,037,779</b>	<b>4,376,767</b>	<b>4,388,725</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0406 - Department Of Health-Health Statistic Center</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	12.00	12.00	12.00
Personal Services	0	483,704	503,318	503,318
Employee Benefits	0	4,480	35,968	36,242
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>488,184</b>	<b>539,286</b>	<b>539,560</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	76,026	84,473	84,473
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>76,026</b>	<b>84,473</b>	<b>84,473</b>
<b>Total Fund 0406 - Department Of Health-Health Statistic Center</b>	<b>0</b>	<b>564,210</b>	<b>623,759</b>	<b>624,033</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>564,210</b>	<b>623,759</b>	<b>624,033</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.58	4.00	4.00	4.00
Personal Services	11,494,410	2,009,879	368,554	368,554
Employee Benefits	3,342,641	120,577	56,693	60,519
Current Expenses	(1,088,356)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,748,695</b>	<b>2,130,456</b>	<b>425,247</b>	<b>429,073</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	313,209	312,721	312,721
Employee Benefits	0	45,191	45,679	45,739
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>358,400</b>	<b>358,400</b>	<b>358,460</b>
<b>04500 - Chief Medical Examiner</b>				
FTE	0.20	0.00	0.00	0.00
Personal Services	5,787,159	0	0	0
Employee Benefits	1,260,777	0	0	0
Current Expenses	5,198,119	0	0	0
Repairs & Alterations	5,829	0	0	0
Buildings	574,105	0	0	0
Asset Purchases or Construction	8,470	0	0	0
<b>Total 04500 - Chief Medical Examiner</b>	<b>12,834,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	590,515	5,459	5,459	5,459
Repairs & Alterations	18,090	0	0	0
Buildings	43,000	0	0	0
Asset Purchases or Construction	14,133	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>665,737</b>	<b>6,459</b>	<b>6,459</b>	<b>6,459</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,140,294	225,201	239,831	239,831
Asset Purchases or Construction	495	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>4,140,789</b>	<b>225,201</b>	<b>239,831</b>	<b>239,831</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	2,000,000	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>18400 - State Aid For Local &amp; Basic Public Hlth Services</b>				
Personal Services	214,254	0	0	0
Employee Benefits	55,937	0	0	0
Current Expenses	17,006,025	0	0	0
<b>Total 18400 - State Aid For Local &amp; Basic Public Hlth Services</b>	<b>17,276,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>18700 - Safe Drinking Water Program</b>				
Personal Services	1,762,885	0	0	0
Employee Benefits	509,977	0	0	0
Current Expenses	1,057,747	0	0	0
Repairs & Alterations	2,760	0	0	0
Other Assets	206	0	0	0
<b>Total 18700 - Safe Drinking Water Program</b>	<b>3,333,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21000 - Women, Infants &amp; Children</b>				
Current Expenses	38,476	0	0	0
<b>Total 21000 - Women, Infants &amp; Children</b>	<b>38,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22300 - Early Intervention</b>				
Current Expenses	8,134,060	0	0	0
<b>Total 22300 - Early Intervention</b>	<b>8,134,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22500 - Cancer Registry</b>				
FTE	1.02	0.00	0.00	0.00
Personal Services	95,211	0	0	0
Employee Benefits	29,508	0	0	0
Current Expenses	25,357	0	0	0
<b>Total 22500 - Cancer Registry</b>	<b>150,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35001 - Department Of Health Reserve</b>				
Current Expenses	0	4,289,700	0	0
<b>Total 35001 - Department Of Health Reserve</b>	<b>0</b>	<b>4,289,700</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>35401 - Office Of Drug Control Policy</b>				
Personal Services	312,011	0	0	0
Employee Benefits	95,457	0	0	0
Current Expenses	364,797	0	0	0
<b>Total 35401 - Office Of Drug Control Policy</b>	<b>772,265</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35402 - Office Of Drug Control Policy-Suplus</b>				
Current Expenses	116,589	0	0	0
<b>Total 35402 - Office Of Drug Control Policy-Suplus</b>	<b>116,589</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38300 - Statewide Ems Program Support</b>				
Personal Services	184,197	0	0	0
Employee Benefits	55,010	0	0	0
Current Expenses	1,138,830	0	0	0
<b>Total 38300 - Statewide Ems Program Support</b>	<b>1,378,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42001 - Office Of Medical Cannabis</b>				
FTE	2.00	0.00	0.00	0.00
Personal Services	779,894	0	0	0
Employee Benefits	247,445	0	0	0
Current Expenses	759,018	0	0	0
Repairs & Alterations	81	0	0	0
<b>Total 42001 - Office Of Medical Cannabis</b>	<b>1,786,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>46700 - Black Lung Clinics</b>				
Current Expenses	169,880	0	0	0
<b>Total 46700 - Black Lung Clinics</b>	<b>169,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>49999 - Pregnancy Centers - Surplus</b>				
Current Expenses	573,375	3,426,625	0	0
<b>Total 49999 - Pregnancy Centers - Surplus</b>	<b>573,375</b>	<b>3,426,625</b>	<b>0</b>	<b>0</b>
<b>55100 - Vaccine For Children</b>				
Current Expenses	(165,836)	0	0	0
<b>Total 55100 - Vaccine For Children</b>	<b>(165,836)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>55300 - Tuberculosis Control</b>				
Personal Services	63,684	0	0	0
Employee Benefits	17,443	0	0	0
Current Expenses	208,369	0	0	0
<b>Total 55300 - Tuberculosis Control</b>	<b>289,496</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>				
FTE	0.50	0.00	0.00	0.00
Personal Services	353,068	0	0	0
Employee Benefits	87,346	0	0	0
Current Expenses	10,286,180	0	0	0
Repairs & Alterations	528	0	0	0
<b>Total 57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>	<b>10,727,123</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62600 - Epidemiology Support</b>				
FTE	0.85	0.00	0.00	0.00
Personal Services	891,457	0	0	0
Employee Benefits	244,498	0	0	0
Current Expenses	342,805	0	0	0
<b>Total 62600 - Epidemiology Support</b>	<b>1,478,759</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62800 - Primary Care Support</b>				
FTE	1.10	0.00	0.00	0.00
Personal Services	181,032	0	0	0
Employee Benefits	55,083	0	0	0
Current Expenses	907,986	0	0	0
<b>Total 62800 - Primary Care Support</b>	<b>1,144,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	10,000,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>72300 - Sexual Assault Intervention &amp; Prevention</b>				
Current Expenses	2,000,000	0	0	0
<b>Total 72300 - Sexual Assault Intervention &amp; Prevention</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>72700 - Health Right Free Clinics</b>				
Current Expenses	4,250,000	0	0	0
<b>Total 72700 - Health Right Free Clinics</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Employee Benefits	0	(373)	0	0
Current Expenses	14,140	890,237	0	0
Repairs & Alterations	37,758	(298,860)	0	0
Buildings	935,723	(129,450)	70,000	70,000
Asset Purchases or Construction	15,201	(70,004)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,002,822</b>	<b>391,551</b>	<b>70,000</b>	<b>70,000</b>
<b>77800 - Healthy Lifestyles</b>				
FTE	0.70	0.00	0.00	0.00
Personal Services	185,243	0	0	0
Employee Benefits	50,388	0	0	0
Current Expenses	301,578	0	0	0
<b>Total 77800 - Healthy Lifestyles</b>	<b>537,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>82200 - Emergency Response Entities Special Projects</b>				
Current Expenses	0	33,042	0	0
<b>Total 82200 - Emergency Response Entities Special Projects</b>	<b>0</b>	<b>33,042</b>	<b>0</b>	<b>0</b>
<b>83400 - Maternal Mortality Review</b>				
Personal Services	9,678	0	0	0
Employee Benefits	1,394	0	0	0
Current Expenses	436	0	0	0
<b>Total 83400 - Maternal Mortality Review</b>	<b>11,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>87300 - Diabetes Education And Prevention</b>				
Current Expenses	73,737	0	0	0
<b>Total 87300 - Diabetes Education And Prevention</b>	<b>73,737</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>90600 - Tobacco Education Program</b>				
Personal Services	0	142,686	0	0
Employee Benefits	0	53,117	0	0
Current Expenses	32,106	33,298	0	0
<b>Total 90600 - Tobacco Education Program</b>	<b>32,106</b>	<b>229,101</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	169,791	169,791	169,791	169,791
<b>Total 91300 - Brim Premium</b>	<b>169,791</b>	<b>169,791</b>	<b>169,791</b>	<b>169,791</b>
<b>91800 - State Trauma &amp; Emergency Care System</b>				
Personal Services	309,542	0	0	0
Employee Benefits	74,391	0	0	0
Current Expenses	1,483,067	0	0	0
Repairs & Alterations	2,618	0	0	0
Asset Purchases or Construction	1,056	0	0	0
<b>Total 91800 - State Trauma &amp; Emergency Care System</b>	<b>1,870,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>94400 - Wvu Charleston Poison Control Hotline</b>				
Current Expenses	712,942	0	0	0
<b>Total 94400 - Wvu Charleston Poison Control Hotline</b>	<b>712,942</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0407 - Central Office General Administrative Fund</b>	<b>101,253,097</b>	<b>11,260,326</b>	<b>1,269,728</b>	<b>1,273,614</b>
<b>Less: Reappropriations</b>	<b>11,034,874</b>	<b>1,010,319</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>90,218,223</b>	<b>10,250,007</b>	<b>1,269,728</b>	<b>1,273,614</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0417 - Department Of Health-Office Of Environmental Health Services</b>				
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>30002 - Environmental Health Services</b>				
FTE	34.00	34.00	34.00	34.00
Personal Services	0	1,965,680	2,027,692	2,027,692
Employee Benefits	0	502,369	703,218	730,299
Current Expenses	0	3,280,510	441,301	441,301
Repairs & Alterations	0	(8,795)	935	935
<b>Total 30002 - Environmental Health Services</b>	<b>0</b>	<b>5,739,763</b>	<b>3,173,146</b>	<b>3,200,227</b>
<b>Total Fund 0417 - Department Of Health-Office Of Environmental Health Services</b>	<b>0</b>	<b>5,739,763</b>	<b>3,173,146</b>	<b>3,200,227</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>2,874,565</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,865,198</b>	<b>3,173,146</b>	<b>3,200,227</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0418 - Department Of Health-Office Of Epidemiology And Prevention S</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>22500 - Cancer Registry</b>				
FTE	2.00	3.02	3.02	3.02
Personal Services	0	146,865	146,949	146,949
Employee Benefits	0	53,680	52,186	55,631
Current Expenses	0	27,617	29,027	29,027
<b>Total 22500 - Cancer Registry</b>	<b>0</b>	<b>228,162</b>	<b>228,162</b>	<b>231,607</b>
<b>55100 - Vaccine For Children</b>				
Current Expenses	0	1,112,492	341,261	341,261
<b>Total 55100 - Vaccine For Children</b>	<b>0</b>	<b>1,112,492</b>	<b>341,261</b>	<b>341,261</b>
<b>55300 - Tuberculosis Control</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	0	141,910	140,872	140,872
Employee Benefits	0	33,998	47,679	49,286
Current Expenses	0	177,546	164,903	164,903
<b>Total 55300 - Tuberculosis Control</b>	<b>0</b>	<b>353,454</b>	<b>353,454</b>	<b>355,061</b>
<b>62600 - Epidemiology Support</b>				
FTE	17.00	17.33	17.33	17.33
Personal Services	0	1,198,411	1,129,257	1,129,257
Employee Benefits	0	286,402	351,925	368,581
Current Expenses	0	531,512	753,807	753,807
<b>Total 62600 - Epidemiology Support</b>	<b>0</b>	<b>2,016,325</b>	<b>2,234,989</b>	<b>2,251,645</b>
<b>Total Fund 0418 - Department Of Health-Office Of Epidemiology And Prevention S</b>	<b>0</b>	<b>3,710,433</b>	<b>3,157,866</b>	<b>3,179,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>771,231</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,939,202</b>	<b>3,157,866</b>	<b>3,179,574</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0419 - Department Of Health-Office Of Laboratory Services**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**30003 - Laboratory Services**

FTE	34.00	37.10	36.10	36.10
Personal Services	0	1,939,709	1,888,811	1,888,811
Employee Benefits	0	572,070	590,440	627,479
Current Expenses	0	855,830	1,252,343	1,252,343
Repairs & Alterations	0	7,000	7,000	7,000
<b>Total 30003 - Laboratory Services</b>	<b>0</b>	<b>3,374,609</b>	<b>3,738,594</b>	<b>3,775,633</b>
<b>Total Fund 0419 - Department Of Health-Office Of Laboratory Services</b>	<b>0</b>	<b>3,374,609</b>	<b>3,738,594</b>	<b>3,775,633</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,374,609</b>	<b>3,738,594</b>	<b>3,775,633</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0421 - Department Of Health-Omfh - Children's Specialty Care</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30004 - Children's Specialty Care</b>				
FTE	8.25	8.25	8.25	8.25
Personal Services	0	435,051	421,396	421,396
Employee Benefits	0	55,819	125,829	126,215
Current Expenses	0	1,009,910	1,120,314	1,120,314
Repairs & Alterations	0	50	50	50
<b>Total 30004 - Children's Specialty Care</b>	<b>0</b>	<b>1,500,830</b>	<b>1,667,589</b>	<b>1,667,975</b>
<b>Total Fund 0421 - Department Of Health-Omfh - Children's Specialty Care</b>	<b>0</b>	<b>1,500,830</b>	<b>1,667,589</b>	<b>1,667,975</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,500,830</b>	<b>1,667,589</b>	<b>1,667,975</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0422 - Department Of Health-Omfh-Infant,Child,Adolescent And Young</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>30005 - Young Adult Health And Administration</b>				
Current Expenses	0	27,036	30,040	30,040
<b>Total 30005 - Young Adult Health And Administration</b>	<b>0</b>	<b>27,036</b>	<b>30,040</b>	<b>30,040</b>
<b>72300 - Sexual Assault Intervention &amp; Prevention</b>				
Current Expenses	0	2,000,000	2,000,000	2,000,000
<b>Total 72300 - Sexual Assault Intervention &amp; Prevention</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 0422 - Department Of Health-Omfh-Infant,Child,Adolescent And Young</b>	<b>0</b>	<b>2,027,036</b>	<b>2,030,040</b>	<b>2,030,040</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,027,036</b>	<b>2,030,040</b>	<b>2,030,040</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0423 - Department Of Health-Omfh-Maternal,Child, And Family Health</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>30006 - Maternal, Child, And Family Health Epidemiology</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	0	215,895	215,377	215,377
Employee Benefits	0	50,604	42,098	44,407
Current Expenses	0	102,867	151,899	151,899
<b>Total 30006 - Maternal, Child, And Family Health Epidemiology</b>	<b>0</b>	<b>369,366</b>	<b>409,374</b>	<b>411,683</b>
<b>83400 - Maternal Mortality Review</b>				
FTE	0.49	0.49	0.49	0.49
Personal Services	0	40,739	46,272	46,272
Employee Benefits	0	10,246	4,777	5,116
Current Expenses	0	1,707	1,643	1,643
<b>Total 83400 - Maternal Mortality Review</b>	<b>0</b>	<b>52,692</b>	<b>52,692</b>	<b>53,031</b>
<b>Total Fund 0423 - Department Of Health-Omfh-Maternal,Child, And Family Health</b>	<b>0</b>	<b>422,058</b>	<b>462,066</b>	<b>464,714</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>422,058</b>	<b>462,066</b>	<b>464,714</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0424 - Department Of Health-Omch- Community Health</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30007 - Maternal And Child Health Community Health</b>				
FTE	1.00	1.50	1.50	1.50
Personal Services	0	135,123	134,254	134,254
Employee Benefits	0	43,082	42,990	45,559
Current Expenses	0	206,504	250,019	250,019
<b>Total 30007 - Maternal And Child Health Community Health</b>	<b>0</b>	<b>384,709</b>	<b>427,263</b>	<b>429,832</b>
<b>Total Fund 0424 - Department Of Health-Omch- Community Health</b>	<b>0</b>	<b>384,709</b>	<b>427,263</b>	<b>429,832</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>384,709</b>	<b>427,263</b>	<b>429,832</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0425 - Department Of Health-Omch-Women's And Family Health</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30008 - Women's And Family Health</b>				
FTE	1.00	1.25	1.00	1.00
Personal Services	0	73,317	47,780	47,780
Employee Benefits	0	5,864	13,628	13,657
Current Expenses	0	2,221,324	2,494,709	2,494,709
<b>Total 30008 - Women's And Family Health</b>	<b>0</b>	<b>2,300,505</b>	<b>2,556,117</b>	<b>2,556,146</b>
<b>Total Fund 0425 - Department Of Health-Omch-Women's And Family Health</b>	<b>0</b>	<b>2,300,505</b>	<b>2,556,117</b>	<b>2,556,146</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,300,505</b>	<b>2,556,117</b>	<b>2,556,146</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0426 - Department Of Health-Omch-West Virginia Birth To Three</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30009 - West Virginia Birth To Three</b>				
Current Expenses	0	9,291,855	9,291,855	17,156,198
<b>Total 30009 - West Virginia Birth To Three</b>	<b>0</b>	<b>9,291,855</b>	<b>9,291,855</b>	<b>17,156,198</b>
<b>Total Fund 0426 - Department Of Health-Omch-West Virginia Birth To Three</b>	<b>0</b>	<b>9,291,855</b>	<b>9,291,855</b>	<b>17,156,198</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>9,291,855</b>	<b>9,291,855</b>	<b>17,156,198</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0427 - Department Of Health-Office Of Medical Cannabis</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>42001 - Office Of Medical Cannabis</b>				
FTE	15.00	16.00	16.00	16.00
Personal Services	0	922,161	899,210	899,210
Employee Benefits	0	89,802	217,915	221,736
Current Expenses	0	902,718	16,292	16,292
<b>Total 42001 - Office Of Medical Cannabis</b>	<b>0</b>	<b>1,914,681</b>	<b>1,133,417</b>	<b>1,137,238</b>
<b>42099 - Office Of Medical Cannabis-Surplus</b>				
Current Expenses	0	920,500	0	0
<b>Total 42099 - Office Of Medical Cannabis-Surplus</b>	<b>0</b>	<b>920,500</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0427 - Department Of Health-Office Of Medical Cannabis</b>	<b>0</b>	<b>2,835,181</b>	<b>1,133,417</b>	<b>1,137,238</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,815,106</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,020,075</b>	<b>1,133,417</b>	<b>1,137,238</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0428 - Bureau For Public Health - Office Of Nutrition Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>21000 - Women, Infants &amp; Children</b>				
Current Expenses	0	38,621	38,621	38,621
<b>Total 21000 - Women, Infants &amp; Children</b>	<b>0</b>	<b>38,621</b>	<b>38,621</b>	<b>38,621</b>
<b>Total Fund 0428 - Bureau For Public Health - Office Of Nutrition Services</b>	<b>0</b>	<b>38,621</b>	<b>38,621</b>	<b>38,621</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>38,621</b>	<b>38,621</b>	<b>38,621</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0429 - Deaf And Hard Of Hearing</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	0	154,984	145,287	145,287
Employee Benefits	0	46,976	56,673	59,684
Current Expenses	0	36,299	36,299	36,299
<b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>	<b>0</b>	<b>238,259</b>	<b>238,259</b>	<b>241,270</b>
<b>Total Fund 0429 - Deaf And Hard Of Hearing</b>	<b>0</b>	<b>238,259</b>	<b>238,259</b>	<b>241,270</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>238,259</b>	<b>238,259</b>	<b>241,270</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0431 - Center For Local Health</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18400 - State Aid For Local &amp; Basic Public Hlth Services</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	0	298,662	298,445	298,445
Employee Benefits	0	67,745	66,539	69,002
Current Expenses	0	15,205,585	18,671,417	18,671,417
<b>Total 18400 - State Aid For Local &amp; Basic Public Hlth Services</b>	<b>0</b>	<b>15,571,992</b>	<b>19,036,401</b>	<b>19,038,864</b>
<b>Total Fund 0431 - Center For Local Health</b>	<b>0</b>	<b>15,571,992</b>	<b>19,036,401</b>	<b>19,038,864</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,571,992</b>	<b>19,036,401</b>	<b>19,038,864</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0432 - Office Of Chief Medical Examiner</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>04500 - Chief Medical Examiner</b>				
FTE	72.00	72.00	72.00	72.00
Personal Services	0	8,264,314	6,634,049	6,634,049
Employee Benefits	0	1,005,897	1,746,960	1,770,235
Current Expenses	0	7,716,979	5,602,383	5,602,383
Repairs & Alterations	0	10,500	10,500	10,500
Buildings	0	2,000	2,000	2,000
Asset Purchases or Construction	0	52,500	52,500	52,500
<b>Total 04500 - Chief Medical Examiner</b>	<b>0</b>	<b>17,052,190</b>	<b>14,048,392</b>	<b>14,071,667</b>
<b>Total Fund 0432 - Office Of Chief Medical Examiner</b>	<b>0</b>	<b>17,052,190</b>	<b>14,048,392</b>	<b>14,071,667</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>3,003,798</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>14,048,392</b>	<b>14,048,392</b>	<b>14,071,667</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0434 - Office Of Emergency Medical Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30010 - Telestroke</b>				
Current Expenses	0	1,000,000	1,000,000	1,000,000
<b>Total 30010 - Telestroke</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>38300 - Statewide Ems Program Support</b>				
FTE	6.50	3.50	6.50	6.50
Personal Services	0	600,900	616,101	616,101
Employee Benefits	0	128,982	134,476	139,278
Current Expenses	0	4,651,875	926,048	926,048
<b>Total 38300 - Statewide Ems Program Support</b>	<b>0</b>	<b>5,381,757</b>	<b>1,676,625</b>	<b>1,681,427</b>
<b>38399 - Statewide Ems Program Support - SURPLUS</b>				
Current Expenses	0	5,000,000	0	0
<b>Total 38399 - Statewide Ems Program Support - SURPLUS</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>91800 - State Trauma &amp; Emergency Care System</b>				
FTE	5.00	9.00	5.00	5.00
Personal Services	0	575,359	442,102	442,102
Employee Benefits	0	107,919	110,927	117,351
Current Expenses	0	1,284,738	1,414,987	1,414,987
Repairs & Alterations	0	700	700	700
<b>Total 91800 - State Trauma &amp; Emergency Care System</b>	<b>0</b>	<b>1,968,716</b>	<b>1,968,716</b>	<b>1,975,140</b>
<b>94400 - Wvu Charleston Poison Control Hotline</b>				
Current Expenses	0	712,942	712,942	712,942
<b>Total 94400 - Wvu Charleston Poison Control Hotline</b>	<b>0</b>	<b>712,942</b>	<b>712,942</b>	<b>712,942</b>
<b>Total Fund 0434 - Office Of Emergency Medical Services</b>	<b>0</b>	<b>14,063,415</b>	<b>5,358,283</b>	<b>5,369,509</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>3,705,132</b>	<b>0</b>	<b></b>
<b>Net Fund Total</b>	<b>0</b>	<b>10,358,283</b>	<b>5,358,283</b>	<b>5,369,509</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0435 - Office Of Threat Preparedness**

**30011 - Threat Preparedness And Administration**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	5,036	5,595	5,595
<b>Total 30011 - Threat Preparedness And Administration</b>	<b>0</b>	<b>5,036</b>	<b>5,595</b>	<b>5,595</b>
<b>Total Fund 0435 - Office Of Threat Preparedness</b>	<b>0</b>	<b>5,036</b>	<b>5,595</b>	<b>5,595</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,036</b>	<b>5,595</b>	<b>5,595</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0438 - Department Of Health-Office Of Community Health And Health P</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>46700 - Black Lung Clinics</b>				
Current Expenses	0	170,885	170,885	170,885
<b>Total 46700 - Black Lung Clinics</b>	<b>0</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>
<b>62800 - Primary Care Support</b>				
FTE	8.00	10.70	10.70	10.70
Personal Services	0	648,293	657,474	657,474
Employee Benefits	0	193,764	182,749	191,863
Current Expenses	0	1,181,464	1,183,298	1,183,298
<b>Total 62800 - Primary Care Support</b>	<b>0</b>	<b>2,023,521</b>	<b>2,023,521</b>	<b>2,032,635</b>
<b>72700 - Health Right Free Clinics</b>				
Current Expenses	0	4,250,000	4,250,000	4,250,000
<b>Total 72700 - Health Right Free Clinics</b>	<b>0</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>
<b>77800 - Healthy Lifestyles</b>				
FTE	2.00	2.70	2.70	2.70
Personal Services	0	198,627	206,631	206,631
Employee Benefits	0	64,073	55,707	58,836
Current Expenses	0	653,819	654,181	654,181
<b>Total 77800 - Healthy Lifestyles</b>	<b>0</b>	<b>916,519</b>	<b>916,519</b>	<b>919,648</b>
<b>87300 - Diabetes Education And Prevention</b>				
Current Expenses	0	97,125	97,125	97,125
<b>Total 87300 - Diabetes Education And Prevention</b>	<b>0</b>	<b>97,125</b>	<b>97,125</b>	<b>97,125</b>
<b>Total Fund 0438 - Department Of Health-Office Of Community Health And Health P</b>	<b>0</b>	<b>7,458,050</b>	<b>7,458,050</b>	<b>7,470,293</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,458,050</b>	<b>7,458,050</b>	<b>7,470,293</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - Consolidated Medical Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	0.00	0.00	0.00
Personal Services	1,267,328	0	0	0
Employee Benefits	341,572	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,608,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	21,845	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>21,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14901 - Jim's Dream</b>				
Current Expenses	1,577,249	0	0	0
<b>Total 14901 - Jim's Dream</b>	<b>1,577,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21900 - Behavioral Health Program</b>				
FTE	1.25	0.00	0.00	0.00
Personal Services	1,706,327	0	0	0
Employee Benefits	502,386	0	0	0
Current Expenses	72,563,737	0	0	0
Repairs & Alterations	21,247	0	0	0
Buildings	11,519	0	0	0
<b>Total 21900 - Behavioral Health Program</b>	<b>74,805,216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>33500 - Institutional Facilities Operations</b>				
Personal Services	(134,870)	0	0	0
Employee Benefits	(3,432)	0	0	0
Current Expenses	1,249,445	0	0	0
Repairs & Alterations	8,374	0	0	0
Asset Purchases or Construction	9,819	0	0	0
<b>Total 33500 - Institutional Facilities Operations</b>	<b>1,129,337</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35400 - Substance Abuse Continuum Of Care</b>				
Current Expenses	4,340,436	0	0	0
Other Assets	155,000	0	0	0
<b>Total 35400 - Substance Abuse Continuum Of Care</b>	<b>4,495,436</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - Consolidated Medical Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>63100 - Behavioral Health Program-Surplus</b>				
Current Expenses	0	1,724,250	0	0
<b>Total 63100 - Behavioral Health Program-Surplus</b>	<b>0</b>	<b>1,724,250</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	28,404	0	0	0
Repairs & Alterations	188,356	0	0	0
Buildings	173,810	0	0	0
Asset Purchases or Construction	1,571,882	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,962,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	53,249	0	0	0
<b>Total 91300 - Brim Premium</b>	<b>53,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0525 - Consolidated Medical Services Fund</b>	<b>85,653,683</b>	<b>1,724,250</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>28,635,089</b>	<b>1,724,250</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>57,018,594</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	844,515	0	0	0
Employee Benefits	250,128	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,094,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	65,540,042	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>65,540,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	1,116,793	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>1,116,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>67,751,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>67,751,479</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8802 - Public Health-Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	257.30	252.55	254.30	254.30
Personal Services	12,281,210	16,900,870	16,752,925	16,752,925
Employee Benefits	3,660,465	4,200,735	4,346,880	4,346,880
Current Expenses	507,941	0	1,800	1,800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>16,449,616</b>	<b>21,101,605</b>	<b>21,101,605</b>	<b>21,101,605</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	16,000	456,972	456,972	456,972
<b>Total 07000 - Equipment</b>	<b>16,000</b>	<b>456,972</b>	<b>456,972</b>	<b>456,972</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,265	10,744	10,744	10,744
Repairs & Alterations	290	793,791	793,791	793,791
Asset Purchases or Construction	173,098	52,079	52,079	52,079
<b>Total 09900 - Unclassified</b>	<b>188,653</b>	<b>856,614</b>	<b>856,614</b>	<b>856,614</b>
<b>13000 - Current Expenses</b>				
Current Expenses	86,838,317	139,553,476	139,553,476	139,553,476
<b>Total 13000 - Current Expenses</b>	<b>86,838,317</b>	<b>139,553,476</b>	<b>139,553,476</b>	<b>139,553,476</b>
<b>25800 - Buildings</b>				
Buildings	0	155,000	155,000	155,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	380,000	380,000	380,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	29.00	29.75	30.00	30.00
Personal Services	1,469,922	2,133,693	2,127,733	2,127,733
Employee Benefits	410,291	291,609	457,813	457,813
Current Expenses	24,107,496	37,636,633	37,476,389	37,476,389
Repairs & Alterations	45	0	0	0
Asset Purchases or Construction	255,033	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>26,242,787</b>	<b>40,061,935</b>	<b>40,061,935</b>	<b>40,061,935</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>Total Fund 8802 - Public Health-Federal Fund</b>	<b>129,735,373</b>	<b>202,565,602</b>	<b>202,565,602</b>	<b>202,565,602</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>129,735,373</b>	<b>202,565,602</b>	<b>202,565,602</b>	<b>202,565,602</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.20	36.20	34.20	34.20
Personal Services	1,752,186	2,135,911	2,037,416	2,037,416
Employee Benefits	470,923	373,192	471,687	471,687
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,223,110</b>	<b>2,509,103</b>	<b>2,509,103</b>	<b>2,509,103</b>
<b>09900 - Unclassified</b>				
Current Expenses	30,812	81,439	81,439	81,439
<b>Total 09900 - Unclassified</b>	<b>30,812</b>	<b>81,439</b>	<b>81,439</b>	<b>81,439</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,287,902	7,294,267	7,294,267	7,294,267
<b>Total 13000 - Current Expenses</b>	<b>4,287,902</b>	<b>7,294,267</b>	<b>7,294,267</b>	<b>7,294,267</b>
<b>Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b>	<b>6,541,823</b>	<b>9,884,809</b>	<b>9,884,809</b>	<b>9,884,809</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,541,823</b>	<b>9,884,809</b>	<b>9,884,809</b>	<b>9,884,809</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8753 - Federal Block Grants Preventive Health Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	180,279	240,112	239,831	239,831
Employee Benefits	47,489	43,530	43,811	43,811
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>227,767</b>	<b>283,642</b>	<b>283,642</b>	<b>283,642</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	165,642	165,642	165,642
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>165,642</b>	<b>165,642</b>	<b>165,642</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	10,457	10,457	10,457
Asset Purchases or Construction	0	12,000	12,000	12,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
<b>13000 - Current Expenses</b>				
Current Expenses	741,029	1,895,366	1,895,366	1,895,366
<b>Total 13000 - Current Expenses</b>	<b>741,029</b>	<b>1,895,366</b>	<b>1,895,366</b>	<b>1,895,366</b>
<b>Total Fund 8753 - Federal Block Grants Preventive Health Fund</b>	<b>968,796</b>	<b>2,367,107</b>	<b>2,367,107</b>	<b>2,367,107</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>968,796</b>	<b>2,367,107</b>	<b>2,367,107</b>	<b>2,367,107</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.75	0.00	0.00	0.00
Personal Services	469,315	0	0	0
Employee Benefits	147,703	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>617,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,257,739	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>6,257,739</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	188,563	0	0	0
Employee Benefits	44,895	0	0	0
Current Expenses	3,593,080	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>3,826,538</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>10,701,294</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>10,701,294</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8794 - Community Mental Health Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	312,685	0	0	0
Employee Benefits	81,130	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>393,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,500,990	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,500,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	143,690	0	0	0
Employee Benefits	24,447	0	0	0
Current Expenses	4,395,721	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>4,563,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8794 - Community Mental Health Services Fund</b>	<b>8,458,664</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>8,458,664</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5049 - Emergency Medical Services Salary Enhancement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total 13000 - Current Expenses</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 5049 - Emergency Medical Services Salary Enhancement Fund</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	336,073	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>336,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b>	<b>336,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>336,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5144 - Vital Statistics Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.65	19.65	19.65	19.65
Personal Services	753,846	1,009,132	941,313	941,313
Employee Benefits	252,480	189,028	256,847	256,847
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,006,326</b>	<b>1,198,160</b>	<b>1,198,160</b>	<b>1,198,160</b>
<b>09900 - Unclassified</b>				
Current Expenses	14,236	15,500	15,500	15,500
<b>Total 09900 - Unclassified</b>	<b>14,236</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,183,602	3,557,788	3,557,788	3,557,788
<b>Total 13000 - Current Expenses</b>	<b>1,183,602</b>	<b>3,557,788</b>	<b>3,557,788</b>	<b>3,557,788</b>
<b>Total Fund 5144 - Vital Statistics Account</b>	<b>2,204,164</b>	<b>4,771,448</b>	<b>4,771,448</b>	<b>4,771,448</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,204,164</b>	<b>4,771,448</b>	<b>4,771,448</b>	<b>4,771,448</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5163 - Laboratory Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.90	16.90	16.90	16.90
Personal Services	899,474	1,003,139	1,023,618	1,023,618
Employee Benefits	281,457	80,699	60,220	60,220
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,180,931</b>	<b>1,083,838</b>	<b>1,083,838</b>	<b>1,083,838</b>
<b>09900 - Unclassified</b>				
Current Expenses	16,569	5,486	5,486	5,486
Repairs & Alterations	0	12,628	12,628	12,628
<b>Total 09900 - Unclassified</b>	<b>16,569</b>	<b>18,114</b>	<b>18,114</b>	<b>18,114</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,123,505	2,209,105	2,209,105	2,209,105
<b>Total 13000 - Current Expenses</b>	<b>2,123,505</b>	<b>2,209,105</b>	<b>2,209,105</b>	<b>2,209,105</b>
<b>Total Fund 5163 - Laboratory Services Fund</b>	<b>3,321,005</b>	<b>3,311,057</b>	<b>3,311,057</b>	<b>3,311,057</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,321,005</b>	<b>3,311,057</b>	<b>3,311,057</b>	<b>3,311,057</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5172 - Health Facility Licensing Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	294,071	0	0	0
Employee Benefits	100,012	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>394,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	238	0	0	0
Repairs & Alterations	5,129	0	0	0
<b>Total 09900 - Unclassified</b>	<b>5,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,796	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>10,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5172 - Health Facility Licensing Account</b>	<b>410,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>410,246</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5183 - Hepatitis B Vaccine</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	9,740	9,740	9,740
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>
<b>Total Fund 5183 - Hepatitis B Vaccine</b>	<b>0</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5204 - Lead Abatement Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	2,751	19,100	19,100	19,100
Employee Benefits	1,056	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,807</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	373	373	373
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>373</b>	<b>373</b>	<b>373</b>
<b>13000 - Current Expenses</b>				
Current Expenses	255	17,875	17,875	17,875
<b>Total 13000 - Current Expenses</b>	<b>255</b>	<b>17,875</b>	<b>17,875</b>	<b>17,875</b>
<b>Total Fund 5204 - Lead Abatement Account</b>	<b>4,062</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,062</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5214 - West Virginia Birth-To-Three Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	500,993	627,688	595,232	595,232
Employee Benefits	142,376	141,590	174,046	174,046
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>643,368</b>	<b>769,278</b>	<b>769,278</b>	<b>769,278</b>
<b>09900 - Unclassified</b>				
Current Expenses	199,294	223,999	223,999	223,999
<b>Total 09900 - Unclassified</b>	<b>199,294</b>	<b>223,999</b>	<b>223,999</b>	<b>223,999</b>
<b>13000 - Current Expenses</b>				
Current Expenses	35,693,132	35,693,134	35,693,134	44,881,617
<b>Total 13000 - Current Expenses</b>	<b>35,693,132</b>	<b>35,693,134</b>	<b>35,693,134</b>	<b>44,881,617</b>
<b>Total Fund 5214 - West Virginia Birth-To-Three Fund</b>	<b>36,535,794</b>	<b>36,686,411</b>	<b>36,686,411</b>	<b>45,874,894</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>36,535,794</b>	<b>36,686,411</b>	<b>36,686,411</b>	<b>45,874,894</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	7,579	7,579	7,579
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
<b>Total Fund 5218 - Tobacco Control Special Fund</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,579</b>	<b>7,579</b>	<b>7,579</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5420 - Medical Cannabis Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	509,658	509,658	509,658
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>509,658</b>	<b>509,658</b>	<b>509,658</b>
<b>13000 - Current Expenses</b>				
Current Expenses	516,333	2,046,040	2,046,040	2,046,040
<b>Total 13000 - Current Expenses</b>	<b>516,333</b>	<b>2,046,040</b>	<b>2,046,040</b>	<b>2,046,040</b>
<b>Total Fund 5420 - Medical Cannabis Program Fund</b>	<b>516,333</b>	<b>2,555,698</b>	<b>2,555,698</b>	<b>2,555,698</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>516,333</b>	<b>2,555,698</b>	<b>2,555,698</b>	<b>2,555,698</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	17,819	17,819	17,819
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
<b>Total Fund 5052 - Hearing Impaired Fund</b>	<b>0</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>17,819</b>	<b>17,819</b>	<b>17,819</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5101 - Vital Statistics Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.35	0.35	0.35	0.35
Personal Services	53,473	58,081	57,377	57,377
Employee Benefits	10,401	10,841	10,926	10,926
Current Expenses	1,272	168	787	787
<b>Total 09900 - Unclassified</b>	<b>65,147</b>	<b>69,090</b>	<b>69,090</b>	<b>69,090</b>
<b>Total Fund 5101 - Vital Statistics Service Fund</b>	<b>65,147</b>	<b>69,090</b>	<b>69,090</b>	<b>69,090</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>65,147</b>	<b>69,090</b>	<b>69,090</b>	<b>69,090</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5107 - Indirect Cost Of Federal Programs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	90.80	91.00	90.80	90.80
Personal Services	2,812,913	4,121,470	5,328,513	5,328,513
Employee Benefits	891,075	1,022,558	1,644,952	1,644,952
Current Expenses	(4,070,322)	2,929,196	1,099,759	1,099,759
Repairs & Alterations	8,765	8,000	8,000	8,000
Buildings	253,438	0	0	0
Asset Purchases or Construction	1,043	0	0	0
<b>Total 09900 - Unclassified</b>	<b>(103,088)</b>	<b>8,081,224</b>	<b>8,081,224</b>	<b>8,081,224</b>
<b>Total Fund 5107 - Indirect Cost Of Federal Programs Fund</b>	<b>(103,088)</b>	<b>8,081,224</b>	<b>8,081,224</b>	<b>8,081,224</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(103,088)</b>	<b>8,081,224</b>	<b>8,081,224</b>	<b>8,081,224</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5112 - Dhr Special Revenue Trust Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	779,939	0	0	0
<b>Total 09900 - Unclassified</b>	<b>779,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5112 - Dhr Special Revenue Trust Account</b>	<b>779,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>779,939</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5113 - Wellhead Protection Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	33,148	0	0	0
Employee Benefits	8,292	0	0	0
Current Expenses	9,999	64,616	64,616	64,616
<b>Total 09900 - Unclassified</b>	<b>51,439</b>	<b>64,616</b>	<b>64,616</b>	<b>64,616</b>
<b>Total Fund 5113 - Wellhead Protection Fund</b>	<b>51,439</b>	<b>64,616</b>	<b>64,616</b>	<b>64,616</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,439</b>	<b>64,616</b>	<b>64,616</b>	<b>64,616</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5115 - Asbestos Abatement Licensure Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	67,049	433,659	405,209	405,209
Employee Benefits	24,049	82,266	106,504	106,504
Current Expenses	64,868	2,115	6,327	6,327
<b>Total 09900 - Unclassified</b>	<b>155,965</b>	<b>518,040</b>	<b>518,040</b>	<b>518,040</b>
<b>Total Fund 5115 - Asbestos Abatement Licensure Fund</b>	<b>155,965</b>	<b>518,040</b>	<b>518,040</b>	<b>518,040</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>155,965</b>	<b>518,040</b>	<b>518,040</b>	<b>518,040</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5117 - Infectious Medical Waste Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	147,035	347,969	143,091	143,091
Employee Benefits	54,806	80,316	54,035	54,035
Current Expenses	36,758	720	1,879	1,879
<b>Total 09900 - Unclassified</b>	<b>238,599</b>	<b>429,005</b>	<b>199,005</b>	<b>199,005</b>
<b>Total Fund 5117 - Infectious Medical Waste Program Fund</b>	<b>238,599</b>	<b>429,005</b>	<b>199,005</b>	<b>199,005</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>238,599</b>	<b>429,005</b>	<b>199,005</b>	<b>199,005</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,304	75,955	76,015	76,015
Employee Benefits	13,701	14,976	14,916	14,916
Current Expenses	19,479	30,161	30,161	30,161
<b>Total 09900 - Unclassified</b>	<b>111,484</b>	<b>121,092</b>	<b>121,092</b>	<b>121,092</b>
<b>Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd</b>	<b>111,484</b>	<b>121,092</b>	<b>121,092</b>	<b>121,092</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>111,484</b>	<b>121,092</b>	<b>121,092</b>	<b>121,092</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5119 - Certification Of Icf/Snf Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	0.00	0.00	0.00
Personal Services	1,039,565	0	0	0
Employee Benefits	329,586	0	0	0
Current Expenses	1,272,397	0	0	0
Repairs & Alterations	803	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,642,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5119 - Certification Of Icf/Snf Fund</b>	<b>2,642,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,642,351</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5139 - Health Service Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	19.65	19.65	19.65	19.65
Personal Services	511,016	1,062,680	1,024,346	1,024,346
Employee Benefits	161,576	322,572	350,577	350,577
Current Expenses	2,062,336	131,653	141,982	141,982
Repairs & Alterations	1,809	1,000	1,000	1,000
Other Assets	1,782	0	0	0
Asset Purchases or Construction	2,890	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>2,741,409</b>	<b>1,518,905</b>	<b>1,518,905</b>	<b>1,518,905</b>
<b>Total Fund 5139 - Health Service Fees Fund</b>	<b>2,741,409</b>	<b>1,518,905</b>	<b>1,518,905</b>	<b>1,518,905</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,741,409</b>	<b>1,518,905</b>	<b>1,518,905</b>	<b>1,518,905</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5146 - Insurance Property Loss Claims Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	45,642	0	1	1
Repairs & Alterations	5,241	0	0	0
Asset Purchases or Construction	12,572	0	0	0
<b>Total 09900 - Unclassified</b>	<b>63,455</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Fund 5146 - Insurance Property Loss Claims Fund</b>	<b>63,455</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>63,455</b>	<b>0</b>	<b>1</b>	<b>1</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: OTHER**

**FUND: 5178 - Public Health Law Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	(1,466)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>(1,466)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5178 - Public Health Law Fund</b>	<b>(1,466)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(1,466)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5197 - Breast &amp; Cervical Cancer Diagnostic Treatment</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,623	21,843	21,843	21,843
<b>Total 09900 - Unclassified</b>	<b>7,623</b>	<b>21,843</b>	<b>21,843</b>	<b>21,843</b>
<b>Total Fund 5197 - Breast &amp; Cervical Cancer Diagnostic Treatment</b>	<b>7,623</b>	<b>21,843</b>	<b>21,843</b>	<b>21,843</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,623</b>	<b>21,843</b>	<b>21,843</b>	<b>21,843</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5201 - Drinking Water Treat Revol-Administrative Expense</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(87,644)	0	0	0
Employee Benefits	(21,057)	0	0	0
Current Expenses	1,380,700	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,271,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense</b>	<b>1,271,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,271,999</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5205 - Emergency Medical Services Agency Licensure Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.00	7.00	8.00	8.00
Personal Services	208,687	427,660	383,219	383,219
Employee Benefits	61,632	58,685	99,262	99,262
Current Expenses	81,464	9,565	13,429	13,429
Asset Purchases or Construction	5,153	0	0	0
<b>Total 09900 - Unclassified</b>	<b>356,936</b>	<b>495,910</b>	<b>495,910</b>	<b>495,910</b>
<b>Total Fund 5205 - Emergency Medical Services Agency Licensure Fund</b>	<b>356,936</b>	<b>495,910</b>	<b>495,910</b>	<b>495,910</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>356,936</b>	<b>495,910</b>	<b>495,910</b>	<b>495,910</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5207 - Gift, Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	32.75	32.50	32.75	32.75
Personal Services	122,241	1,673,647	1,587,396	1,587,396
Employee Benefits	30,511	165,934	485,431	485,431
Current Expenses	2,397,512	3,096,516	2,863,270	2,863,270
Repairs & Alterations	0	50	50	50
<b>Total 09900 - Unclassified</b>	<b>2,550,265</b>	<b>4,936,147</b>	<b>4,936,147</b>	<b>4,936,147</b>
<b>Total Fund 5207 - Gift, Grants And Donations</b>	<b>2,550,265</b>	<b>4,936,147</b>	<b>4,936,147</b>	<b>4,936,147</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,550,265</b>	<b>4,936,147</b>	<b>4,936,147</b>	<b>4,936,147</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	5,415	4,975	4,975	4,975
<b>Total 09900 - Unclassified</b>	<b>5,415</b>	<b>4,975</b>	<b>4,975</b>	<b>4,975</b>
<b>Total Fund 5208 - Radon Licensure</b>	<b>5,415</b>	<b>4,975</b>	<b>4,975</b>	<b>4,975</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,415</b>	<b>4,975</b>	<b>4,975</b>	<b>4,975</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5224 - Healthy Lifestyles Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 5224 - Healthy Lifestyles Fund</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5225 - Vital Statistics Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	20,669	38,383	36,203	36,203
Employee Benefits	6,017	8,362	10,031	10,031
Current Expenses	119,725	218,718	219,229	219,229
<b>Total 09900 - Unclassified</b>	<b>146,411</b>	<b>265,463</b>	<b>265,463</b>	<b>265,463</b>
<b>Total Fund 5225 - Vital Statistics Improvement Fund</b>	<b>146,411</b>	<b>265,463</b>	<b>265,463</b>	<b>265,463</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>146,411</b>	<b>265,463</b>	<b>265,463</b>	<b>265,463</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5231 - Disaster Funds State</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,307,959	14,950,460	0	0
Buildings	1,883	0	0	0
Asset Purchases or Construction	4,030	65,554	0	0
<b>Total 09900 - Unclassified</b>	<b>7,313,872</b>	<b>15,016,014</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5231 - Disaster Funds State</b>	<b>7,313,872</b>	<b>15,016,014</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>7,313,872</b>	<b>15,016,014</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.50	20.50	20.50	20.50
Personal Services	780,484	1,043,160	992,197	992,197
Employee Benefits	270,688	245,557	296,339	296,339
Current Expenses	76,013	10,141	10,322	10,322
<b>Total 09900 - Unclassified</b>	<b>1,127,185</b>	<b>1,298,858</b>	<b>1,298,858</b>	<b>1,298,858</b>
<b>Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b>	<b>1,127,185</b>	<b>1,298,858</b>	<b>1,298,858</b>	<b>1,298,858</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,127,185</b>	<b>1,298,858</b>	<b>1,298,858</b>	<b>1,298,858</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health

DEPARTMENT: DIVISION OF HEALTH	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	186,906,780	114,289,342	86,177,012	94,235,045
FEDERAL REVENUE	224,157,430	214,817,518	214,817,518	214,817,518
SPECIAL REVENUE	53,327,676	57,379,281	57,379,281	66,567,764
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,524,938	32,861,001	17,614,988	17,614,988
<b>TOTAL DIVISION OF HEALTH</b>	<b>483,916,825</b>	<b>419,347,142</b>	<b>375,988,799</b>	<b>393,235,315</b>
Less: Reappropriations	39,669,963	20,112,330	0	
<b>Net Department Total</b>	<b>444,246,862</b>	<b>399,234,812</b>	<b>375,988,799</b>	<b>393,235,315</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Special Revenue

Fund 5375      \$750,086

Fund 5377      \$948,109

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5375 - Health Care Cost Review Authority Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	76,076	172,965	126,452	126,452
Employee Benefits	18,745	193,548	73,548	73,548
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>94,821</b>	<b>366,513</b>	<b>200,000</b>	<b>200,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,037	2,700	2,700	2,700
Repairs & Alterations	1,824	5,800	4,600	4,600
Asset Purchases or Construction	0	5,000	200	200
<b>Total 09900 - Unclassified</b>	<b>4,860</b>	<b>13,500</b>	<b>7,500</b>	<b>7,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	386,600	536,586	542,586	542,586
<b>Total 13000 - Current Expenses</b>	<b>386,600</b>	<b>536,586</b>	<b>542,586</b>	<b>542,586</b>
<b>Total Fund 5375 - Health Care Cost Review Authority Fund</b>	<b>486,282</b>	<b>916,599</b>	<b>750,086</b>	<b>750,086</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>486,282</b>	<b>916,599</b>	<b>750,086</b>	<b>750,086</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5377 - Certificate Of Need Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	255,542	380,636	335,636	335,636
Employee Benefits	82,393	175,206	220,206	220,206
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>337,935</b>	<b>555,842</b>	<b>555,842</b>	<b>555,842</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	0	9,481	9,481
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>9,481</b>	<b>9,481</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,955	392,267	382,786	382,786
<b>Total 13000 - Current Expenses</b>	<b>9,955</b>	<b>392,267</b>	<b>382,786</b>	<b>382,786</b>
<b>Total Fund 5377 - Certificate Of Need Program Fund</b>	<b>347,891</b>	<b>948,109</b>	<b>948,109</b>	<b>948,109</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>347,891</b>	<b>948,109</b>	<b>948,109</b>	<b>948,109</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	834,172	1,864,708	1,698,195	1,698,195
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HEALTH CARE AUTHORITY</b>	<b>834,172</b>	<b>1,864,708</b>	<b>1,698,195</b>	<b>1,698,195</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>834,172</b>	<b>1,864,708</b>	<b>1,698,195</b>	<b>1,698,195</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Health**

**0510 - HUMAN RIGHTS**

**WV Code Chapter - 5 Article - 11**

<p>Department Description</p> <p>The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>							
	<table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8725</td> <td style="text-align: right;">\$907,485</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0416</td> <td style="text-align: right;">\$1,580,391</td> </tr> </table>	Federal Revenue		Fund 8725	\$907,485	General Revenue		Fund 0416
Federal Revenue								
Fund 8725	\$907,485							
General Revenue								
Fund 0416	\$1,580,391							

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0416 - Human Rights Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.00	17.00	17.00	17.00
Personal Services	782,321	901,762	888,506	888,506
Employee Benefits	229,011	206,107	219,363	230,090
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,011,332</b>	<b>1,107,869</b>	<b>1,107,869</b>	<b>1,118,596</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,211	85,200	85,200	85,200
Employee Benefits	22,536	28,891	28,891	30,503
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>104,747</b>	<b>114,091</b>	<b>114,091</b>	<b>115,703</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,897	4,024	4,024	4,024
<b>Total 09900 - Unclassified</b>	<b>3,897</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>
<b>13000 - Current Expenses</b>				
Current Expenses	322,678	331,304	331,304	331,304
Asset Purchases or Construction	150	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>322,828</b>	<b>331,304</b>	<b>331,304</b>	<b>331,304</b>
<b>91300 - Brim Premium</b>				
Current Expenses	8,232	10,764	10,764	10,764
<b>Total 91300 - Brim Premium</b>	<b>8,232</b>	<b>10,764</b>	<b>10,764</b>	<b>10,764</b>
<b>Total Fund 0416 - Human Rights Commission Fund</b>	<b>1,451,035</b>	<b>1,568,052</b>	<b>1,568,052</b>	<b>1,580,391</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,451,035</b>	<b>1,568,052</b>	<b>1,568,052</b>	<b>1,580,391</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	329,405	609,554	597,651	597,651
Employee Benefits	96,491	127,931	139,834	139,834
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>425,895</b>	<b>737,485</b>	<b>737,485</b>	<b>737,485</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,050	5,050	5,050
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
<b>13000 - Current Expenses</b>				
Current Expenses	34,168	164,950	164,950	164,950
<b>Total 13000 - Current Expenses</b>	<b>34,168</b>	<b>164,950</b>	<b>164,950</b>	<b>164,950</b>
<b>Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b>	<b>460,064</b>	<b>907,485</b>	<b>907,485</b>	<b>907,485</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>460,064</b>	<b>907,485</b>	<b>907,485</b>	<b>907,485</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: HUMAN RIGHTS**

**FUND CLASS: OTHER**

**FUND: 5352 - Human Rights Summit - Governors Civil Contingent**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	0	113	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5352 - Human Rights Summit - Governors Civil Contingent</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: HUMAN RIGHTS**

**FUND CLASS: OTHER**

**FUND: 5353 - Gifts Grants And Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Employee Benefits	1,034	0	0	0
Current Expenses	4,041	5,741	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>5,075</b>	<b>5,741</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 5353 - Gifts Grants And Donations</b>	<b>5,075</b>	<b>5,741</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,075</b>	<b>5,741</b>	<b>1,000</b>	<b>1,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health

DEPARTMENT: HUMAN RIGHTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	1,451,035	1,568,052	1,568,052	1,580,391
FEDERAL REVENUE	460,064	907,485	907,485	907,485
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,075	5,854	1,000	1,000
<b>TOTAL HUMAN RIGHTS</b>	<b>1,916,174</b>	<b>2,481,391</b>	<b>2,476,537</b>	<b>2,488,876</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,916,174</b>	<b>2,481,391</b>	<b>2,476,537</b>	<b>2,488,876</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Health**

**0513 - OFFICE OF THE INSPECTOR GENERAL**

**WV Code Chapter - 16B Article - 2**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Federal spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
<p>Board of Review (BOR) The mission of the Board of Review (BOR) is to preserve the integrity of Department programs by providing due process to appellants through impartial hearings and timely decisions.</p> <p>Foster Care Ombudsman (FCO) The Independent Foster Care Ombudsman shall advocate for the rights of foster children and foster parents and work closely with all involved parties.</p> <p>Human Rights Commission (HRC) The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia regardless of their race, gender, religious persuasion, ethnicity, or disability. The Commission will administer and ensure adherence to, through education, investigation, mediation, and adjudication, the Human Rights Act which prohibits discrimination in employment, housing, and places of public accommodation.</p> <p>Investigations and Fraud Management (IFM) The Investigations and Fraud Management (IFM) unit has the responsibility for conducting investigations of internal matters at the direction of the Inspector General and for conducting investigations of suspected fraud and abuse within the programs the Department administers.</p> <p>Mental Health Ombudsman (MHO) The Office of the Mental Health Ombudsman helps promote and protect the health, well-being, and rights of consumers in Mental Health Facilities, State Hospitals, or Behavioral Health Programs in the state of West Virginia.</p>	<p>Federal Revenue Fund 8211        \$3,300,000</p> <p>General Revenue Fund 0437        \$7,802,841</p> <p>Special Revenue Fund 5172        \$818,199</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0437 - Office Of The Inspector General</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	93.87	93.87	93.87
Personal Services	0	5,374,201	5,228,030	5,286,662
Employee Benefits	0	1,284,694	1,430,865	1,525,107
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>6,658,895</b>	<b>6,658,895</b>	<b>6,811,769</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	0	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	0	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	2,889	2,889	2,889
Other Assets	0	54,245	54,245	54,245
Asset Purchases or Construction	0	335	335	335
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>57,469</b>	<b>57,469</b>	<b>57,469</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,583,603	933,303	933,303
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,583,603</b>	<b>933,303</b>	<b>933,303</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	2,000,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	0	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Fund 0437 - Office Of The Inspector General</b>	<b>0</b>	<b>10,299,967</b>	<b>7,649,967</b>	<b>7,802,841</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,299,967</b>	<b>7,649,967</b>	<b>7,802,841</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8211 - Office Of The Inspector General</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	29.00	29.00	29.00
Personal Services	0	1,158,440	1,086,380	1,713,280
Employee Benefits	0	328,298	400,358	633,358
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,486,738</b>	<b>1,486,738</b>	<b>2,346,638</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	0	0	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	0	0	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	8,335	8,335	8,335
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>8,335</b>	<b>8,335</b>	<b>8,335</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	825,230	825,230	943,527
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>825,230</b>	<b>825,230</b>	<b>943,527</b>
<b>69000 - Other Assets</b>				
Other Assets	0	0	0	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Fund 8211 - Office Of The Inspector General</b>	<b>0</b>	<b>2,320,303</b>	<b>2,320,303</b>	<b>3,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,320,303</b>	<b>2,320,303</b>	<b>3,300,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Health</b>				
<b>DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5172 - Health Facility Licensing Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	10.00	10.00	10.00
Personal Services	0	527,632	527,632	527,632
Employee Benefits	0	185,207	185,207	185,207
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>712,839</b>	<b>712,839</b>	<b>712,839</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	0	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	0	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,100	1,100	1,100
Repairs & Alterations	0	6,013	6,013	6,013
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,113</b>	<b>7,113</b>	<b>7,113</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	98,247	97,947	97,947
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>98,247</b>	<b>97,947</b>	<b>97,947</b>
<b>69000 - Other Assets</b>				
Other Assets	0	0	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Fund 5172 - Health Facility Licensing Account</b>	<b>0</b>	<b>818,199</b>	<b>818,199</b>	<b>818,199</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>818,199</b>	<b>818,199</b>	<b>818,199</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5110 - Dhdr Criminal Background Administration Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	14.00	10.00	10.00
Personal Services	0	720,992	490,036	490,036
Employee Benefits	0	106,358	137,545	137,545
Current Expenses	0	242,951	442,720	442,720
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>	<b>1,070,301</b>
<b>Total Fund 5110 - Dhdr Criminal Background Administration Account</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>	<b>1,070,301</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>	<b>1,070,301</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL**

<b>FUND CLASS: OTHER FUND: 5119 - Certification Of Icf/Snf Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	25.00	25.00	25.00
Personal Services	0	1,368,358	1,362,173	1,362,173
Employee Benefits	0	348,586	396,356	396,356
Current Expenses	0	1,000,586	959,001	959,001
Repairs & Alterations	0	20,550	20,550	20,550
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,738,080</b>	<b>2,738,080</b>	<b>2,738,080</b>
<b>Total Fund 5119 - Certification Of Icf/Snf Fund</b>	<b>0</b>	<b>2,738,080</b>	<b>2,738,080</b>	<b>2,738,080</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,738,080</b>	<b>2,738,080</b>	<b>2,738,080</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL**

<b>FUND CLASS: OTHER FUND: 5178 - Public Health Law Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	325,000	325,000	325,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
<b>Total Fund 5178 - Public Health Law Fund</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Health**

**DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL**

<b>FUND CLASS: OTHER FUND: 5209 - Gift, Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	45.13	45.13	45.13
Personal Services	0	2,465,732	2,429,466	2,429,466
Employee Benefits	0	343,429	392,947	392,947
Current Expenses	0	292,629	279,377	279,377
Asset Purchases or Construction	0	500,476	476	476
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,602,266</b>	<b>3,102,266</b>	<b>3,102,266</b>
<b>Total Fund 5209 - Gift, Grants And Donations</b>	<b>0</b>	<b>3,602,266</b>	<b>3,102,266</b>	<b>3,102,266</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,602,266</b>	<b>3,102,266</b>	<b>3,102,266</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Health

DEPARTMENT: OFFICE OF THE INSPECTOR GENERAL	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	10,299,967	7,649,967	7,802,841
FEDERAL REVENUE	0	2,320,303	2,320,303	3,300,000
SPECIAL REVENUE	0	818,199	818,199	818,199
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	7,735,647	7,235,647	7,235,647
<b>TOTAL OFFICE OF THE INSPECTOR GENERAL</b>	<b>0</b>	<b>21,174,116</b>	<b>18,024,116</b>	<b>19,156,687</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>0</b>	<b>21,174,116</b>	<b>18,024,116</b>	<b>19,156,687</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Health	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	188,779,575	126,157,361	95,395,031	103,618,277
FEDERAL REVENUE	224,617,494	218,045,306	218,045,306	219,025,003
SPECIAL REVENUE	54,161,849	60,062,188	59,895,675	69,084,158
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,530,013	40,602,502	24,851,635	24,851,635
<b>TOTAL Department Of Health</b>	<b>487,088,931</b>	<b>444,867,357</b>	<b>398,187,647</b>	<b>416,579,073</b>
<b>Less: Reappropriations</b>	<b>39,669,963</b>	<b>20,112,330</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>447,418,968</b>	<b>424,755,027</b>	<b>398,187,647</b>	<b>416,579,073</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Human Services**

**0511 - DIVISION OF HUMAN SERVICES**

**WV Code Chapter - 9, 48, 49 Article - 2A, 4**

<p>Department Description</p> <p>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. These services encompass the following five major categories.</p> <p>Bureau for Social Services - promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as Home and Community Based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing and the child locator unit. The Bureau also maintains responsibility for the WV Children's Home in Elkins WV. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.</p> <p>Bureau for Family Assistance - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. This is provided through many programs including:</p> <ul style="list-style-type: none"> <li>- WV Works</li> <li>- Medicare Premium Assistance Programs</li> <li>- School Clothing Allowance program</li> <li>- Utility Assistance, LIEAP, LIHWAP</li> <li>- Burial Assistance</li> <li>- Emergency Assistance</li> <li>- Refugee Resettlement</li> <li>- Supplemental Nutrition Program (SNAP)</li> <li>- Temporary Assistance for Needy Families (TANF)</li> <li>- Low Energy Assistance Programs</li> <li>- Medicaid eligibility</li> <li>- Child Care Assistance and early childhood development programs including the WV Childcare Locator program and child care program licensing</li> <li>- Administrative and financial support to Family Support centers, early parent education programs, and Family Resource Network coalitions</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Federal and Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Excess Lottery</td> </tr> <tr> <td>Fund 5365</td> <td style="text-align: right;">\$84,350,495</td> </tr> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8722</td> <td style="text-align: right;">\$4,717,903,070</td> </tr> <tr> <td>Fund 8723</td> <td style="text-align: right;">\$105,320,901</td> </tr> <tr> <td colspan="2">Federal Block Grants</td> </tr> <tr> <td>Fund 8755</td> <td style="text-align: right;">\$60,168,267</td> </tr> <tr> <td>Fund 8757</td> <td style="text-align: right;">\$18,752,064</td> </tr> <tr> <td>Fund 8793</td> <td style="text-align: right;">\$15,931,474</td> </tr> <tr> <td>Fund 8794</td> <td style="text-align: right;">\$12,588,164</td> </tr> <tr> <td>Fund 8816</td> <td style="text-align: right;">\$176,664,564</td> </tr> <tr> <td>Fund 8817</td> <td style="text-align: right;">\$111,255,934</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0403</td> <td style="text-align: right;">\$187,163,966</td> </tr> <tr> <td>Fund 0481</td> <td style="text-align: right;">\$25,930,599</td> </tr> <tr> <td>Fund 0482</td> <td style="text-align: right;">\$898,802</td> </tr> <tr> <td>Fund 0483</td> <td style="text-align: right;">\$47,126,983</td> </tr> <tr> <td>Fund 0484</td> <td style="text-align: right;">\$268,650,203</td> </tr> <tr> <td>Fund 0485</td> <td style="text-align: right;">\$158,587,882</td> </tr> <tr> <td>Fund 0486</td> <td style="text-align: right;">\$29,233,302</td> </tr> <tr> <td>Fund 0487</td> <td style="text-align: right;">\$43,092,266</td> </tr> <tr> <td>Fund 0488</td> <td style="text-align: right;">\$74,283,410</td> </tr> <tr> <td>Fund 0489</td> <td style="text-align: right;">\$181,991,329</td> </tr> <tr> <td>Fund 0492</td> <td style="text-align: right;">\$6,056,125</td> </tr> <tr> <td>Fund 0493</td> <td style="text-align: right;">\$30,121,784</td> </tr> <tr> <td>Fund 0494</td> <td style="text-align: right;">\$12,674,794</td> </tr> </table>	Excess Lottery		Fund 5365	\$84,350,495	Federal Revenue		Fund 8722	\$4,717,903,070	Fund 8723	\$105,320,901	Federal Block Grants		Fund 8755	\$60,168,267	Fund 8757	\$18,752,064	Fund 8793	\$15,931,474	Fund 8794	\$12,588,164	Fund 8816	\$176,664,564	Fund 8817	\$111,255,934	General Revenue		Fund 0403	\$187,163,966	Fund 0481	\$25,930,599	Fund 0482	\$898,802	Fund 0483	\$47,126,983	Fund 0484	\$268,650,203	Fund 0485	\$158,587,882	Fund 0486	\$29,233,302	Fund 0487	\$43,092,266	Fund 0488	\$74,283,410	Fund 0489	\$181,991,329	Fund 0492	\$6,056,125	Fund 0493	\$30,121,784	Fund 0494	\$12,674,794
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

Fund 0495	\$5,133,918
Fund 0496	\$5,845,579
Special Revenue	
Fund 5090	\$493,862,766
Fund 5094	\$41,000,000
Fund 5111	\$10,667,392
Fund 5185	\$55,738,149
Fund 5454	\$536,984
Fund 5455	\$900,000
Fund 5467	\$500,000
Fund 5468	\$1,500,000
Fund 5490	\$35,000

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	605.07	622.43	613.81	613.82
Personal Services	0	20,878,246	26,513,598	26,513,598
Employee Benefits	0	7,737,713	5,243,178	5,705,884
Current Expenses	56,266,691	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>56,266,691</b>	<b>28,615,959</b>	<b>31,756,776</b>	<b>32,219,482</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.65	0.65	0.65
Personal Services	0	113,750	115,635	115,635
Employee Benefits	0	45,500	43,615	47,215
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>159,250</b>	<b>159,250</b>	<b>162,850</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,688,944	0	0	0
Repairs & Alterations	0	20,784	20,784	20,784
Buildings	0	14,000	14,000	14,000
Asset Purchases or Construction	0	5,085,266	5,654,160	5,654,160
<b>Total 09900 - Unclassified</b>	<b>5,688,944</b>	<b>5,120,050</b>	<b>5,688,944</b>	<b>5,688,944</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,590,425	5,557,409	6,132,814	6,132,814
<b>Total 13000 - Current Expenses</b>	<b>12,590,425</b>	<b>5,557,409</b>	<b>6,132,814</b>	<b>6,132,814</b>
<b>14400 - Child Care Development</b>				
FTE	7.35	7.35	7.35	7.35
Personal Services	0	343,487	368,088	368,088
Employee Benefits	0	132,904	108,303	118,816
Current Expenses	3,138,536	2,680,863	2,680,863	2,680,863
<b>Total 14400 - Child Care Development</b>	<b>3,138,536</b>	<b>3,157,254</b>	<b>3,157,254</b>	<b>3,167,767</b>
<b>14902 - Jobs &amp; Hope</b>				
Current Expenses	0	2,357,000	2,357,000	2,357,000
<b>Total 14902 - Jobs &amp; Hope</b>	<b>0</b>	<b>2,357,000</b>	<b>2,357,000</b>	<b>2,357,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	267,202,774	0	0	0
<b>Total 18900 - Medical Services</b>	<b>267,202,774</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19500 - Social Services</b>				
FTE	0.44	0.44	0.44	0.44
Personal Services	0	39,255	39,253	39,253
Employee Benefits	0	6,881	6,883	6,883
Current Expenses	224,478,972	0	0	0
<b>Total 19500 - Social Services</b>	<b>224,478,972</b>	<b>46,136</b>	<b>46,136</b>	<b>46,136</b>
<b>19600 - Family Preservation Program</b>				
Current Expenses	1,565,000	0	0	0
<b>Total 19600 - Family Preservation Program</b>	<b>1,565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21900 - Behavioral Health Program</b>				
FTE	48.25	44.00	44.25	44.25
Personal Services	0	3,213,337	2,738,875	2,738,875
Employee Benefits	0	751,324	724,616	756,115
Current Expenses	0	104,400,314	70,974,824	70,974,824
Other Assets	0	(2,001,865)	0	0
Buildings	0	116,238	0	0
Land	0	(3,633)	0	0
<b>Total 21900 - Behavioral Health Program</b>	<b>0</b>	<b>106,475,716</b>	<b>74,438,315</b>	<b>74,469,814</b>
<b>27400 - Family Resource Networks</b>				
Current Expenses	1,762,464	1,762,464	1,762,464	1,762,464
<b>Total 27400 - Family Resource Networks</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>
<b>35002 - Department Of Human Services Reserve</b>				
Current Expenses	0	183,437,463	0	0
<b>Total 35002 - Department Of Human Services Reserve</b>	<b>0</b>	<b>183,437,463</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>35400 - Substance Abuse Continuum Of Care</b>				
FTE	1.00	0.00	1.00	1.00
Personal Services	0	69,240	68,510	68,510
Employee Benefits	0	0	17,328	17,328
Current Expenses	0	5,476,626	1,754,162	1,754,162
<b>Total 35400 - Substance Abuse Continuum Of Care</b>	<b>0</b>	<b>5,545,866</b>	<b>1,840,000</b>	<b>1,840,000</b>
<b>35401 - Office Of Drug Control Policy</b>				
FTE	4.50	4.50	4.50	4.50
Personal Services	0	371,440	362,371	362,371
Employee Benefits	0	102,827	111,301	117,153
Current Expenses	0	622,983	113,128	113,128
<b>Total 35401 - Office Of Drug Control Policy</b>	<b>0</b>	<b>1,097,250</b>	<b>586,800</b>	<b>592,652</b>
<b>35402 - Office Of Drug Control Policy-Suplus</b>				
Current Expenses	0	1,042,511	0	0
<b>Total 35402 - Office Of Drug Control Policy-Suplus</b>	<b>0</b>	<b>1,042,511</b>	<b>0</b>	<b>0</b>
<b>38400 - Domestic Violence Legal Services Fund</b>				
Current Expenses	400,000	0	0	0
<b>Total 38400 - Domestic Violence Legal Services Fund</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>45500 - James "Tiger" Morton Catastrophic Illness Fund</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	99,940	99,940	99,940
Employee Benefits	0	22,000	22,000	22,679
Current Expenses	373,424	254,925	254,925	254,925
<b>Total 45500 - James "Tiger" Morton Catastrophic Illness Fund</b>	<b>373,424</b>	<b>376,865</b>	<b>376,865</b>	<b>377,544</b>
<b>46600 - I/Dd Waiver</b>				
Current Expenses	108,541,736	0	0	0
<b>Total 46600 - I/Dd Waiver</b>	<b>108,541,736</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>46800 - Child Protective Services Case Workers</b>				
Current Expenses	30,347,953	0	0	0
<b>Total 46800 - Child Protective Services Case Workers</b>	<b>30,347,953</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>53300 - Title Xix Waiver For Seniors</b>				
Current Expenses	13,593,620	0	0	0
<b>Total 53300 - Title Xix Waiver For Seniors</b>	<b>13,593,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>				
Current Expenses	6,356,000	0	0	0
<b>Total 54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>	<b>6,356,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68800 - In Home Family Education</b>				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 68800 - In Home Family Education</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69800 - Wv Works - Separate State Program</b>				
Current Expenses	1,535,000	1,381,500	1,535,000	1,535,000
<b>Total 69800 - Wv Works - Separate State Program</b>	<b>1,535,000</b>	<b>1,381,500</b>	<b>1,535,000</b>	<b>1,535,000</b>
<b>70500 - Child Support Enforcement</b>				
FTE	105.49	104.64	104.81	104.81
Personal Services	0	4,565,737	4,565,737	4,565,737
Employee Benefits	0	1,527,931	1,527,931	1,634,421
Current Expenses	6,933,494	400,271	1,092,180	1,092,180
Repairs & Alterations	0	2,340	2,340	2,340
Asset Purchases or Construction	0	2,060	2,060	2,060
<b>Total 70500 - Child Support Enforcement</b>	<b>6,933,494</b>	<b>6,498,339</b>	<b>7,190,248</b>	<b>7,296,738</b>
<b>70700 - Temp Assistance For Needy Families/Maint Of Effort</b>				
Current Expenses	25,819,096	23,237,186	25,819,096	25,819,096
<b>Total 70700 - Temp Assistance For Needy Families/Maint Of Effort</b>	<b>25,819,096</b>	<b>23,237,186</b>	<b>25,819,096</b>	<b>25,819,096</b>
<b>70800 - Child Care-Maintenance Of Effort And Match</b>				
Current Expenses	5,693,743	5,693,743	5,693,743	5,693,743
<b>Total 70800 - Child Care-Maintenance Of Effort And Match</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>
<b>75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>				
Current Expenses	2,431,998	0	0	0
<b>Total 75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>	<b>2,431,998</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	11,875	(11,875)	0	0
Repairs & Alterations	0	23,750	11,875	11,875
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>
<b>75900 - Community Based Services And Pilot Programs For Youth</b>				
Current Expenses	1,000,000	0	0	0
<b>Total 75900 - Community Based Services And Pilot Programs For Youth</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	38,820	83,066	83,066
Employee Benefits	0	19,197	14,657	15,406
Current Expenses	55,890,196	0	0	0
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>55,890,196</b>	<b>58,017</b>	<b>97,723</b>	<b>98,472</b>
<b>83500 - Traumatic Brain Injury Waiver</b>				
Current Expenses	800,000	0	0	0
<b>Total 83500 - Traumatic Brain Injury Waiver</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>85100 - Indigent Burials</b>				
Current Expenses	1,542,346	2,792,563	1,550,000	1,550,000
<b>Total 85100 - Indigent Burials</b>	<b>1,542,346</b>	<b>2,792,563</b>	<b>1,550,000</b>	<b>1,550,000</b>
<b>85601 - Chip Administrative Costs</b>				
FTE	1.02	1.02	1.02	1.02
Personal Services	0	65,607	65,604	65,604
Employee Benefits	0	15,428	15,431	16,025
Current Expenses	703,452	554,334	624,679	624,679
Asset Purchases or Construction	0	78	78	78
<b>Total 85601 - Chip Administrative Costs</b>	<b>703,452</b>	<b>635,447</b>	<b>705,792</b>	<b>706,386</b>
<b>85602 - Chip Services</b>				
Current Expenses	10,489,660	12,122,368	13,469,298	13,469,298
<b>Total 85602 - Chip Services</b>	<b>10,489,660</b>	<b>12,122,368</b>	<b>13,469,298</b>	<b>13,469,298</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	892,642	945,891	945,891	945,891
<b>Total 91300 - Brim Premium</b>	<b>892,642</b>	<b>945,891</b>	<b>945,891</b>	<b>945,891</b>
<b>94000 - Rural Hospitals Under 150 Beds</b>				
Current Expenses	2,596,000	0	0	0
<b>Total 94000 - Rural Hospitals Under 150 Beds</b>	<b>2,596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>95100 - Childrens' Trust Fund Transfer</b>				
Current Expenses	220,000	220,000	220,000	220,000
<b>Total 95100 - Childrens' Trust Fund Transfer</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>95400 - Path</b>				
Current Expenses	7,265,970	0	0	0
<b>Total 95400 - Path</b>	<b>7,265,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0403 - Div Of Human Services General Administration Fund</b>	<b>857,132,011</b>	<b>399,348,121</b>	<b>186,541,284</b>	<b>187,163,966</b>
<b>Less: Reappropriations</b>	<b>169,200</b>	<b>46,152,170</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>856,962,811</b>	<b>353,195,951</b>	<b>186,541,284</b>	<b>187,163,966</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0481 - Department Of Human Services-Office Of The Shared Administra</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	110.72	114.84	114.11	114.11
Personal Services	0	7,093,293	7,088,049	7,088,049
Employee Benefits	0	2,701,765	3,509,262	3,721,023
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>9,795,058</b>	<b>10,597,311</b>	<b>10,809,072</b>
<b>09900 - Unclassified</b>				
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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>252,842</b>	<b>252,842</b>	<b>252,842</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	6,417,369	7,500,296	7,500,296
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>6,417,369</b>	<b>7,500,296</b>	<b>7,500,296</b>
<b>95400 - Path</b>				
FTE	21.61	19.50	19.50	19.50
Personal Services	0	1,363,440	1,363,386	1,363,386
Employee Benefits	0	394,034	394,088	417,066
Current Expenses	0	5,587,937	5,587,937	5,587,937
<b>Total 95400 - Path</b>	<b>0</b>	<b>7,345,411</b>	<b>7,345,411</b>	<b>7,368,389</b>
<b>Total Fund 0481 - Department Of Human Services-Office Of The Shared Administra</b>	<b>0</b>	<b>23,810,680</b>	<b>25,695,860</b>	<b>25,930,599</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>23,810,680</b>	<b>25,695,860</b>	<b>25,930,599</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0482 - Bureau For Medical Services-Office Of The Commissioner</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.75	5.75	5.75	5.75
Personal Services	0	358,773	344,149	344,149
Employee Benefits	0	45,746	103,692	103,963
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>404,519</b>	<b>447,841</b>	<b>448,112</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	405,621	450,690	450,690
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>405,621</b>	<b>450,690</b>	<b>450,690</b>
<b>Total Fund 0482 - Bureau For Medical Services-Office Of The Commissioner</b>	<b>0</b>	<b>810,140</b>	<b>898,531</b>	<b>898,802</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>810,140</b>	<b>898,531</b>	<b>898,802</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0483 - Bureau For Medical Services-Medical Services Administration</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.12	0.12	0.12	0.12
Personal Services	0	5,834	6,658	6,658
Employee Benefits	0	2,696	2,754	3,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>8,530</b>	<b>9,412</b>	<b>9,658</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,057	1,175	1,175
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,057</b>	<b>1,175</b>	<b>1,175</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	39.00	38.50	39.00	39.00
Personal Services	0	2,643,038	2,525,096	2,525,096
Employee Benefits	0	794,655	872,891	921,146
Current Expenses	0	38,970,933	43,669,908	43,669,908
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>0</b>	<b>42,408,626</b>	<b>47,067,895</b>	<b>47,116,150</b>
<b>Total Fund 0483 - Bureau For Medical Services-Medical Services Administration</b>	<b>0</b>	<b>42,418,213</b>	<b>47,078,482</b>	<b>47,126,983</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>42,418,213</b>	<b>47,078,482</b>	<b>47,126,983</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0484 - Bureau For Medical Services-Policy And Programming</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	0	67,704,620	150,019,623	91,174,335
<b>Total 18900 - Medical Services</b>	<b>0</b>	<b>67,704,620</b>	<b>150,019,623</b>	<b>91,174,335</b>
<b>30012 - Case Management</b>				
Current Expenses	0	110,938	123,264	123,264
<b>Total 30012 - Case Management</b>	<b>0</b>	<b>110,938</b>	<b>123,264</b>	<b>123,264</b>
<b>30013 - Chiropractic Services</b>				
Current Expenses	0	5,206	5,784	5,784
<b>Total 30013 - Chiropractic Services</b>	<b>0</b>	<b>5,206</b>	<b>5,784</b>	<b>5,784</b>
<b>30014 - Clinic Services</b>				
Current Expenses	0	144,471	160,523	160,523
<b>Total 30014 - Clinic Services</b>	<b>0</b>	<b>144,471</b>	<b>160,523</b>	<b>160,523</b>
<b>30015 - Dental Services</b>				
Current Expenses	0	166,390	184,878	184,878
<b>Total 30015 - Dental Services</b>	<b>0</b>	<b>166,390</b>	<b>184,878</b>	<b>184,878</b>
<b>30016 - Diagnostic, Screening, Preventive And Rehabilitative Service</b>				
Current Expenses	0	3,176	3,529	3,529
<b>Total 30016 - Diagnostic, Screening, Preventive And Rehabilitative Service</b>	<b>0</b>	<b>3,176</b>	<b>3,529</b>	<b>3,529</b>
<b>30017 - Health Homes For Enrollees With Chronic Conditions</b>				
Current Expenses	0	127,329	141,477	141,477
<b>Total 30017 - Health Homes For Enrollees With Chronic Conditions</b>	<b>0</b>	<b>127,329</b>	<b>141,477</b>	<b>141,477</b>
<b>30018 - Hospice</b>				
Current Expenses	0	1,398,793	1,554,214	1,554,214
<b>Total 30018 - Hospice</b>	<b>0</b>	<b>1,398,793</b>	<b>1,554,214</b>	<b>1,554,214</b>
<b>30019 - Institution For Mental Disease Services</b>				
Current Expenses	0	1,276,985	1,418,872	1,418,872
<b>Total 30019 - Institution For Mental Disease Services</b>	<b>0</b>	<b>1,276,985</b>	<b>1,418,872</b>	<b>1,418,872</b>
<b>30020 - Intermediate Care Facility Services</b>				
Current Expenses	0	3,233,567	3,592,852	3,592,852
<b>Total 30020 - Intermediate Care Facility Services</b>	<b>0</b>	<b>3,233,567</b>	<b>3,592,852</b>	<b>3,592,852</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0484 - Bureau For Medical Services-Policy And Programming</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>30021 - Managed Care Organizations</b>				
Current Expenses	0	113,493,869	126,104,299	126,104,299
<b>Total 30021 - Managed Care Organizations</b>	<b>0</b>	<b>113,493,869</b>	<b>126,104,299</b>	<b>126,104,299</b>
<b>30022 - Prescription Drugs</b>				
Current Expenses	0	19,740,698	21,934,109	21,934,109
<b>Total 30022 - Prescription Drugs</b>	<b>0</b>	<b>19,740,698</b>	<b>21,934,109</b>	<b>21,934,109</b>
<b>30023 - Physical And Occupational Therapy</b>				
Current Expenses	0	68,792	76,436	76,436
<b>Total 30023 - Physical And Occupational Therapy</b>	<b>0</b>	<b>68,792</b>	<b>76,436</b>	<b>76,436</b>
<b>30024 - Podiatry Services, Optometry Services And And Prosthetics</b>				
Current Expenses	0	31,078	34,531	34,531
<b>Total 30024 - Podiatry Services, Optometry Services And And Prosthetics</b>	<b>0</b>	<b>31,078</b>	<b>34,531</b>	<b>34,531</b>
<b>30025 - Private Duty Nurses, Personal Care And Other Practitioner Sv</b>				
Current Expenses	0	11,847,294	13,163,660	13,163,660
<b>Total 30025 - Private Duty Nurses, Personal Care And Other Practitioner Sv</b>	<b>0</b>	<b>11,847,294</b>	<b>13,163,660</b>	<b>13,163,660</b>
<b>30026 - Respiratory Care Services</b>				
Current Expenses	0	10,083	11,203	11,203
<b>Total 30026 - Respiratory Care Services</b>	<b>0</b>	<b>10,083</b>	<b>11,203</b>	<b>11,203</b>
<b>30027 - Speech, Hearing, And Language Disorders</b>				
Current Expenses	0	12,813	14,237	14,237
<b>Total 30027 - Speech, Hearing, And Language Disorders</b>	<b>0</b>	<b>12,813</b>	<b>14,237</b>	<b>14,237</b>
<b>54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>				
Current Expenses	0	5,720,400	6,356,000	6,356,000
<b>Total 54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>	<b>0</b>	<b>5,720,400</b>	<b>6,356,000</b>	<b>6,356,000</b>
<b>94000 - Rural Hospitals Under 150 Beds</b>				
Current Expenses	0	2,336,400	2,596,000	2,596,000
<b>Total 94000 - Rural Hospitals Under 150 Beds</b>	<b>0</b>	<b>2,336,400</b>	<b>2,596,000</b>	<b>2,596,000</b>
<b>Total Fund 0484 - Bureau For Medical Services-Policy And Programming</b>	<b>0</b>	<b>227,432,902</b>	<b>327,495,491</b>	<b>268,650,203</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**State of West Virginia  
 FY 2026 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 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
 Recommendation**

**Net Fund Total**

**0**

**227,432,902**

**327,495,491**

**268,650,203**

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0485 - Bureau For Medical Services-Home And Community Based Waiver</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>30028 - Substance Use Disorder Waiver</b>				
Current Expenses	0	842,151	935,723	935,723
<b>Total 30028 - Substance Use Disorder Waiver</b>	<b>0</b>	<b>842,151</b>	<b>935,723</b>	<b>935,723</b>
<b>46600 - I/Dd Waiver</b>				
Current Expenses	0	97,687,562	108,541,736	108,541,736
<b>Total 46600 - I/Dd Waiver</b>	<b>0</b>	<b>97,687,562</b>	<b>108,541,736</b>	<b>108,541,736</b>
<b>53300 - Title Xix Waiver For Seniors</b>				
Current Expenses	0	13,593,620	47,060,282	47,060,282
<b>Total 53300 - Title Xix Waiver For Seniors</b>	<b>0</b>	<b>13,593,620</b>	<b>47,060,282</b>	<b>47,060,282</b>
<b>83500 - Traumatic Brain Injury Waiver</b>				
Current Expenses	0	720,000	2,050,141	2,050,141
<b>Total 83500 - Traumatic Brain Injury Waiver</b>	<b>0</b>	<b>720,000</b>	<b>2,050,141</b>	<b>2,050,141</b>
<b>Total Fund 0485 - Bureau For Medical Services-Home And Community Based Waiver</b>	<b>0</b>	<b>112,843,333</b>	<b>158,587,882</b>	<b>158,587,882</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>112,843,333</b>	<b>158,587,882</b>	<b>158,587,882</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0486 - Bureau For Social Services-Office Of The Commissioner</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	120.80	120.21	124.11	124.11
Personal Services	0	7,230,820	6,860,428	6,860,428
Employee Benefits	0	1,708,786	2,807,172	2,881,354
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>8,939,606</b>	<b>9,667,600</b>	<b>9,741,782</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,869,474	2,068,246	2,272,246
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,869,474</b>	<b>2,068,246</b>	<b>2,272,246</b>
<b>19500 - Social Services</b>				
FTE	80.52	81.18	80.52	80.52
Personal Services	0	5,120,697	5,364,703	5,364,703
Employee Benefits	0	1,298,909	1,744,941	1,815,794
Current Expenses	0	78,437	78,437	613,437
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>6,498,043</b>	<b>7,188,081</b>	<b>7,793,934</b>
<b>38400 - Domestic Violence Legal Services Fund</b>				
Current Expenses	0	400,000	400,000	400,000
<b>Total 38400 - Domestic Violence Legal Services Fund</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>46800 - Child Protective Services Case Workers</b>				
FTE	80.95	81.61	87.04	87.04
Personal Services	0	4,931,579	4,984,675	4,984,675
Employee Benefits	0	1,311,466	1,258,370	1,335,993
Current Expenses	0	204,672	204,672	204,672
<b>Total 46800 - Child Protective Services Case Workers</b>	<b>0</b>	<b>6,447,717</b>	<b>6,447,717</b>	<b>6,525,340</b>
<b>75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>				
Current Expenses	0	2,500,000	2,500,000	2,500,000
<b>Total 75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 0486 - Bureau For Social Services-Office Of The Commissioner</b>	<b>0</b>	<b>26,654,840</b>	<b>28,271,644</b>	<b>29,233,302</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>26,654,840</b>	<b>28,271,644</b>	<b>29,233,302</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0487 - Bureau For Social Services-Children's Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,800	2,000	2,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>
<b>19500 - Social Services</b>				
Current Expenses	0	36,472,739	41,525,266	41,525,266
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>36,472,739</b>	<b>41,525,266</b>	<b>41,525,266</b>
<b>19600 - Family Preservation Program</b>				
Current Expenses	0	1,408,500	1,565,000	1,565,000
<b>Total 19600 - Family Preservation Program</b>	<b>0</b>	<b>1,408,500</b>	<b>1,565,000</b>	<b>1,565,000</b>
<b>Total Fund 0487 - Bureau For Social Services-Children's Services</b>	<b>0</b>	<b>37,883,039</b>	<b>43,092,266</b>	<b>43,092,266</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>37,883,039</b>	<b>43,092,266</b>	<b>43,092,266</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0488 - Bureau For Social Services-Adoption**

**19500 - Social Services**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	39,855,069	44,283,410	74,283,410
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>39,855,069</b>	<b>44,283,410</b>	<b>74,283,410</b>
<b>Total Fund 0488 - Bureau For Social Services-Adoption</b>	<b>0</b>	<b>39,855,069</b>	<b>44,283,410</b>	<b>74,283,410</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>39,855,069</b>	<b>44,283,410</b>	<b>74,283,410</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0489 - Bureau For Social Services-Foster Care**

**19500 - Social Services**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	110,230,811	110,230,811	181,991,329
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>110,230,811</b>	<b>110,230,811</b>	<b>181,991,329</b>
<b>Total Fund 0489 - Bureau For Social Services-Foster Care</b>	<b>0</b>	<b>110,230,811</b>	<b>110,230,811</b>	<b>181,991,329</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>110,230,811</b>	<b>110,230,811</b>	<b>181,991,329</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0492 - Bureau For Social Services-Adult Services**

**19500 - Social Services**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	5,450,513	6,056,125	6,056,125
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>5,450,513</b>	<b>6,056,125</b>	<b>6,056,125</b>
<b>Total Fund 0492 - Bureau For Social Services-Adult Services</b>	<b>0</b>	<b>5,450,513</b>	<b>6,056,125</b>	<b>6,056,125</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,450,513</b>	<b>6,056,125</b>	<b>6,056,125</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0493 - Bureau For Social Services-Child Protective Services Case Wo</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>19500 - Social Services</b>				
FTE	93.92	93.76	92.48	92.48
Personal Services	0	3,134,624	3,634,013	3,634,013
Employee Benefits	0	1,460,630	1,430,397	1,523,326
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>4,595,254</b>	<b>5,064,410</b>	<b>5,157,339</b>
<b>46800 - Child Protective Services Case Workers</b>				
FTE	322.85	322.30	317.90	317.90
Personal Services	0	17,641,280	17,810,446	17,810,446
Employee Benefits	0	4,992,717	4,823,551	5,136,320
Current Expenses	0	277,179	277,179	2,017,679
<b>Total 46800 - Child Protective Services Case Workers</b>	<b>0</b>	<b>22,911,176</b>	<b>22,911,176</b>	<b>24,964,445</b>
<b>Total Fund 0493 - Bureau For Social Services-Child Protective Services Case Wo</b>	<b>0</b>	<b>27,506,430</b>	<b>27,975,586</b>	<b>30,121,784</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>27,506,430</b>	<b>27,975,586</b>	<b>30,121,784</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0494 - Bureau For Social Services-Social Service Case Workers</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.16	29.64	29.64	29.64
Personal Services	0	1,492,727	1,623,470	1,623,470
Employee Benefits	0	448,867	524,858	1,014,510
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,941,594</b>	<b>2,148,328</b>	<b>2,637,980</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	227,280	252,533	469,533
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>227,280</b>	<b>252,533</b>	<b>469,533</b>
<b>19500 - Social Services</b>				
FTE	102.08	100.32	100.32	100.32
Personal Services	0	5,040,952	5,008,360	5,008,360
Employee Benefits	0	1,662,342	2,391,239	2,521,289
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>6,703,294</b>	<b>7,399,599</b>	<b>7,529,649</b>
<b>46800 - Child Protective Services Case Workers</b>				
FTE	32.48	31.92	31.92	31.92
Personal Services	0	1,497,884	1,521,493	1,521,493
Employee Benefits	0	502,116	478,507	516,139
<b>Total 46800 - Child Protective Services Case Workers</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,037,632</b>
<b>Total Fund 0494 - Bureau For Social Services-Social Service Case Workers</b>	<b>0</b>	<b>10,872,168</b>	<b>11,800,460</b>	<b>12,674,794</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,872,168</b>	<b>11,800,460</b>	<b>12,674,794</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0495 - Bureau For Social Services-Adult Protective Services Case Wo</b>				<b>Governor's Recommendation</b>
	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	93.01	93.01	93.01	93.01
Personal Services	0	2,554,240	2,823,421	2,823,421
Employee Benefits	0	1,524,653	1,678,109	2,093,089
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>4,078,893</b>	<b>4,501,530</b>	<b>4,916,510</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	181,267	201,408	217,408
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>181,267</b>	<b>201,408</b>	<b>217,408</b>
<b>Total Fund 0495 - Bureau For Social Services-Adult Protective Services Case Wo</b>	<b>0</b>	<b>4,260,160</b>	<b>4,702,938</b>	<b>5,133,918</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,260,160</b>	<b>4,702,938</b>	<b>5,133,918</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0496 - Bureau For Social Services-Youth Services Case Workers</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.41	25.83	25.41	25.41
Personal Services	0	366,833	469,117	469,117
Employee Benefits	0	372,610	347,408	684,045
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>739,443</b>	<b>816,525</b>	<b>1,153,162</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	123,159	136,844	170,344
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>123,159</b>	<b>136,844</b>	<b>170,344</b>
<b>19500 - Social Services</b>				
FTE	60.50	61.50	60.50	60.50
Personal Services	0	3,320,819	3,520,642	3,520,642
Employee Benefits	0	748,185	971,074	1,001,431
<b>Total 19500 - Social Services</b>	<b>0</b>	<b>4,069,004</b>	<b>4,491,716</b>	<b>4,522,073</b>
<b>Total Fund 0496 - Bureau For Social Services-Youth Services Case Workers</b>	<b>0</b>	<b>4,931,606</b>	<b>5,445,085</b>	<b>5,845,579</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,931,606</b>	<b>5,445,085</b>	<b>5,845,579</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,216.13	1,220.69	1,216.60	1,216.60
Personal Services	0	67,177,534	67,173,351	67,173,351
Employee Benefits	0	21,544,498	21,548,681	21,548,681
Current Expenses	42,688,338	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>42,688,338</b>	<b>88,722,032</b>	<b>88,722,032</b>	<b>88,722,032</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.30	0.30	0.30
Personal Services	0	52,500	53,370	53,370
Employee Benefits	0	21,000	20,130	20,130
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,625,195	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
<b>Total 09900 - Unclassified</b>	<b>22,625,195</b>	<b>22,855,833</b>	<b>22,855,833</b>	<b>22,855,833</b>
<b>13000 - Current Expenses</b>				
Current Expenses	182,949,905	180,311,984	180,311,984	207,311,984
<b>Total 13000 - Current Expenses</b>	<b>182,949,905</b>	<b>180,311,984</b>	<b>180,311,984</b>	<b>207,311,984</b>
<b>18900 - Medical Services</b>				
Current Expenses	3,971,969,463	4,151,432,776	4,151,432,776	4,151,432,776
<b>Total 18900 - Medical Services</b>	<b>3,971,969,463</b>	<b>4,151,432,776</b>	<b>4,151,432,776</b>	<b>4,151,432,776</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	57.00	56.50	57.00	57.00
Personal Services	0	3,593,332	3,694,004	3,694,004
Employee Benefits	0	1,133,132	1,032,460	1,032,460
Current Expenses	161,983,792	165,347,655	165,347,655	165,347,655
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>161,983,792</b>	<b>170,074,119</b>	<b>170,074,119</b>	<b>170,074,119</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>85601 - Chip Administrative Costs</b>				
FTE	4.98	4.98	4.98	4.98
Personal Services	0	294,607	294,594	294,594
Employee Benefits	0	72,177	72,190	72,190
Current Expenses	6,460,949	6,386,321	6,386,321	7,260,685
<b>Total 85601 - Chip Administrative Costs</b>	<b>6,460,949</b>	<b>6,753,105</b>	<b>6,753,105</b>	<b>7,627,469</b>
<b>85602 - Chip Services</b>				
Current Expenses	58,778,255	59,012,014	59,012,014	65,805,357
<b>Total 85602 - Chip Services</b>	<b>58,778,255</b>	<b>59,012,014</b>	<b>59,012,014</b>	<b>65,805,357</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	31,851,666	4,000,000	4,000,000	4,000,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>31,851,666</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>4,479,307,564</b>	<b>4,683,235,363</b>	<b>4,683,235,363</b>	<b>4,717,903,070</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,479,307,564</b>	<b>4,683,235,363</b>	<b>4,683,235,363</b>	<b>4,717,903,070</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	21.00	15.00	15.00
Personal Services	0	1,316,450	1,181,818	1,181,818
Employee Benefits	0	168,682	303,314	303,314
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,485,132</b>	<b>1,485,132</b>	<b>1,485,132</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	73,307	73,307	73,307
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>73,307</b>	<b>73,307</b>	<b>73,307</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	98,197,690	98,197,690	103,197,690
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>98,197,690</b>	<b>98,197,690</b>	<b>103,197,690</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	0	62,000	52,000	52,000
Employee Benefits	0	16,530	16,530	16,530
Current Expenses	0	486,242	496,242	496,242
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>564,772</b>	<b>564,772</b>	<b>564,772</b>
<b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>0</b>	<b>100,320,901</b>	<b>100,320,901</b>	<b>105,320,901</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>100,320,901</b>	<b>100,320,901</b>	<b>105,320,901</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8755 - Federal Block Grant Energy Assistance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.82	21.06	20.79	20.78
Personal Services	0	2,208,623	2,208,623	2,208,623
Employee Benefits	0	525,159	525,159	525,159
Current Expenses	2,615,399	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,615,399</b>	<b>2,733,782</b>	<b>2,733,782</b>	<b>2,733,782</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.01	0.01	0.01
Personal Services	0	1,750	1,780	1,780
Employee Benefits	0	700	670	670
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>09900 - Unclassified</b>				
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
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	33,659,664	57,082,035	57,082,035	57,082,035
<b>Total 13000 - Current Expenses</b>	<b>33,659,664</b>	<b>57,082,035</b>	<b>57,082,035</b>	<b>57,082,035</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	2,491,161	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>2,491,161</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8755 - Federal Block Grant Energy Assistance Fund</b>	<b>38,766,224</b>	<b>60,168,267</b>	<b>60,168,267</b>	<b>60,168,267</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>38,766,224</b>	<b>60,168,267</b>	<b>60,168,267</b>	<b>60,168,267</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8757 - Federal Block Grant Social Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	88.76	88.62	88.06	88.06
Personal Services	0	5,938,293	5,679,617	5,679,617
Employee Benefits	0	3,771,281	4,029,957	4,029,957
Current Expenses	6,492,076	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,492,076</b>	<b>9,709,574</b>	<b>9,709,574</b>	<b>9,709,574</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	171,982	171,982	171,982
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>171,982</b>	<b>171,982</b>	<b>171,982</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,380,861	8,870,508	8,870,508	8,870,508
<b>Total 13000 - Current Expenses</b>	<b>1,380,861</b>	<b>8,870,508</b>	<b>8,870,508</b>	<b>8,870,508</b>
<b>Total Fund 8757 - Federal Block Grant Social Services Fund</b>	<b>7,872,937</b>	<b>18,752,064</b>	<b>18,752,064</b>	<b>18,752,064</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,872,937</b>	<b>18,752,064</b>	<b>18,752,064</b>	<b>18,752,064</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.75	10.00	9.75	9.75
Personal Services	0	645,304	585,034	585,034
Employee Benefits	0	91,294	151,564	151,564
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>736,598</b>	<b>736,598</b>	<b>736,598</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	115,924	115,924	115,924
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>115,924</b>	<b>115,924</b>	<b>115,924</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	10,853,740	10,853,740	10,853,740
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>10,853,740</b>	<b>10,853,740</b>	<b>10,853,740</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	0	387,269	370,569	370,569
Employee Benefits	0	48,892	65,592	65,592
Current Expenses	0	3,789,051	3,789,051	3,789,051
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>4,225,212</b>	<b>4,225,212</b>	<b>4,225,212</b>
<b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>0</b>	<b>15,931,474</b>	<b>15,931,474</b>	<b>15,931,474</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,931,474</b>	<b>15,931,474</b>	<b>15,931,474</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8794 - Community Mental Health Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.50	8.50	8.50	8.50
Personal Services	0	559,084	606,321	606,321
Employee Benefits	0	48,257	141,823	141,823
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>607,341</b>	<b>748,144</b>	<b>748,144</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	33,533	33,533	33,533
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>33,533</b>	<b>33,533</b>	<b>33,533</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	5,376,330	9,735,527	9,735,527
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>5,376,330</b>	<b>9,735,527</b>	<b>9,735,527</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	0	377,600	186,820	186,820
Employee Benefits	0	65,576	39,822	39,822
Current Expenses	0	6,127,784	1,844,318	1,844,318
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>6,570,960</b>	<b>2,070,960</b>	<b>2,070,960</b>
<b>Total Fund 8794 - Community Mental Health Services Fund</b>	<b>0</b>	<b>12,588,164</b>	<b>12,588,164</b>	<b>12,588,164</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>12,588,164</b>	<b>12,588,164</b>	<b>12,588,164</b>

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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8816 - Temporary Assistance For Needy Families (Tanf)</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	226.70	221.38	224.22	224.22
Personal Services	0	17,950,118	17,950,118	17,950,118
Employee Benefits	0	4,952,962	4,952,962	4,952,962
Current Expenses	14,430,314	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>14,430,314</b>	<b>22,903,080</b>	<b>22,903,080</b>	<b>22,903,080</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.03	0.03	0.03
Personal Services	0	5,250	5,338	5,338
Employee Benefits	0	2,100	2,012	2,012
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
<b>09900 - Unclassified</b>				
Current Expenses	500,000	0	0	0
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
<b>Total 09900 - Unclassified</b>	<b>500,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	99,735,415	110,504,134	110,504,134	152,504,134
<b>Total 13000 - Current Expenses</b>	<b>99,735,415</b>	<b>110,504,134</b>	<b>110,504,134</b>	<b>152,504,134</b>
<b>Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)</b>	<b>114,665,729</b>	<b>134,664,564</b>	<b>134,664,564</b>	<b>176,664,564</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>114,665,729</b>	<b>134,664,564</b>	<b>134,664,564</b>	<b>176,664,564</b>

**State of West Virginia  
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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8817 - Child Care &amp; Development</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	50.73	50.70	50.75	50.74
Personal Services	0	2,821,932	2,821,932	2,821,932
Employee Benefits	0	931,552	931,552	931,552
Current Expenses	1,034,070	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,034,070</b>	<b>3,753,484</b>	<b>3,753,484</b>	<b>3,753,484</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.01	0.01	0.01
Personal Services	0	1,750	1,780	1,780
Employee Benefits	0	700	670	670
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>
<b>09900 - Unclassified</b>				
Current Expenses	175,911	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
<b>Total 09900 - Unclassified</b>	<b>175,911</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	77,150,000	107,150,000	107,150,000	107,150,000
<b>Total 13000 - Current Expenses</b>	<b>77,150,000</b>	<b>107,150,000</b>	<b>107,150,000</b>	<b>107,150,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	16,355,620	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>16,355,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8817 - Child Care &amp; Development</b>	<b>94,715,601</b>	<b>111,255,934</b>	<b>111,255,934</b>	<b>111,255,934</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>94,715,601</b>	<b>111,255,934</b>	<b>111,255,934</b>	<b>111,255,934</b>

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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5365 - Division Of Human Services</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	60,716,750	63,232,578	63,232,578	84,350,495
<b>Total 18900 - Medical Services</b>	<b>60,716,750</b>	<b>63,232,578</b>	<b>63,232,578</b>	<b>84,350,495</b>
<b>68100 - Medical Services-Lottery Surplus</b>				
Current Expenses	17,000,000	17,000,000	0	0
<b>Total 68100 - Medical Services-Lottery Surplus</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5365 - Division Of Human Services</b>	<b>77,716,750</b>	<b>80,232,578</b>	<b>63,232,578</b>	<b>84,350,495</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>77,716,750</b>	<b>80,232,578</b>	<b>63,232,578</b>	<b>84,350,495</b>

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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5090 - Medicaid State Share Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	393,594,315	393,594,315	393,594,315	493,594,315
<b>Total 18900 - Medical Services</b>	<b>393,594,315</b>	<b>393,594,315</b>	<b>393,594,315</b>	<b>493,594,315</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	3.36	3.36	3.36	3.36
Personal Services	0	207,547	207,544	207,544
Employee Benefits	0	60,904	60,907	60,907
Current Expenses	259,746	0	0	0
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>259,746</b>	<b>268,451</b>	<b>268,451</b>	<b>268,451</b>
<b>Total Fund 5090 - Medicaid State Share Fund</b>	<b>393,854,061</b>	<b>393,862,766</b>	<b>393,862,766</b>	<b>493,862,766</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>393,854,061</b>	<b>393,862,766</b>	<b>393,862,766</b>	<b>493,862,766</b>



**State of West Virginia  
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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5094 - Child Support Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	17,233,241	23,458,452	23,432,806	23,432,806
Employee Benefits	6,251,291	4,351,057	4,376,703	4,376,703
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>23,484,533</b>	<b>27,809,509</b>	<b>27,809,509</b>	<b>27,809,509</b>
<b>09900 - Unclassified</b>				
Current Expenses	24,112	141,367	141,367	141,367
Repairs & Alterations	42	17,650	17,650	17,650
Other Assets	0	18,143	18,143	18,143
Asset Purchases or Construction	76,794	202,840	202,840	202,840
<b>Total 09900 - Unclassified</b>	<b>100,948</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	5,634,430	12,810,491	12,810,491	12,810,491
<b>Total 13000 - Current Expenses</b>	<b>5,634,430</b>	<b>12,810,491</b>	<b>12,810,491</b>	<b>12,810,491</b>
<b>Total Fund 5094 - Child Support Enforcement Fund</b>	<b>29,219,911</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,219,911</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	10,667,392	10,667,392	10,667,392
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>10,667,392</b>	<b>10,667,392</b>	<b>10,667,392</b>
<b>Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund</b>	<b>0</b>	<b>10,667,392</b>	<b>10,667,392</b>	<b>10,667,392</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,667,392</b>	<b>10,667,392</b>	<b>10,667,392</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5185 - Medical Services Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	55,000,000	55,000,000	55,000,000	55,000,000
<b>Total 18900 - Medical Services</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	23.28	7.30	12.39	12.39
Personal Services	0	544,271	544,271	544,271
Employee Benefits	0	193,878	193,878	193,878
Current Expenses	686,674	0	0	0
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>686,674</b>	<b>738,149</b>	<b>738,149</b>	<b>738,149</b>
<b>Total Fund 5185 - Medical Services Trust Fund</b>	<b>55,686,674</b>	<b>55,738,149</b>	<b>55,738,149</b>	<b>55,738,149</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>55,686,674</b>	<b>55,738,149</b>	<b>55,738,149</b>	<b>55,738,149</b>

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<b>CABINET: Department Of Human Services</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	69,451	119,287	118,605	118,605
Employee Benefits	16,442	17,697	18,379	18,379
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>85,892</b>	<b>136,984</b>	<b>136,984</b>	<b>136,984</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	53,675	396,000	396,000	396,000
<b>Total 13000 - Current Expenses</b>	<b>53,675</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b>	<b>139,567</b>	<b>536,984</b>	<b>536,984</b>	<b>536,984</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>139,567</b>	<b>536,984</b>	<b>536,984</b>	<b>536,984</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	764,379	900,000	900,000	900,000
<b>Total 13000 - Current Expenses</b>	<b>764,379</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Fund 5455 - Domestic Violence Legal Services Fund</b>	<b>764,379</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>764,379</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 5467 - Wv Works Separate State College Program</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	427,974	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>427,974</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 5467 - Wv Works Separate State College Program</b>	<b>427,974</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>427,974</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5468 - Wv Works Separate State Two Parent Families Prog</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,044,606	1,500,000	1,500,000	1,500,000
<b>Total 13000 - Current Expenses</b>	<b>1,044,606</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 5468 - Wv Works Separate State Two Parent Families Prog</b>	<b>1,044,606</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,044,606</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5490 - Marriage Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	7,564	7,564	7,564
Employee Benefits	0	2,436	2,436	2,436
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	25,000	25,000	25,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 5490 - Marriage Education Fund</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5050 - National School Lunch Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	27,768	27,768	27,768
Employee Benefits	67	4,914	4,914	4,914
Current Expenses	31,598	11,526	11,526	11,526
<b>Total 09900 - Unclassified</b>	<b>31,665</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>
<b>Total Fund 5050 - National School Lunch Program Fund</b>	<b>31,665</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>31,665</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	2,366	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,366</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5052 - Hearing Impaired Fund</b>	<b>2,366</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,366</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5057 - Domestic Violence Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	34,036	25,100	25,100	25,100
Employee Benefits	8,722	4,379	4,379	4,379
Current Expenses	612,626	513,834	413,834	413,834
<b>Total 09900 - Unclassified</b>	<b>655,384</b>	<b>543,313</b>	<b>443,313</b>	<b>443,313</b>
<b>Total Fund 5057 - Domestic Violence Fund</b>	<b>655,384</b>	<b>543,313</b>	<b>443,313</b>	<b>443,313</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>655,384</b>	<b>543,313</b>	<b>443,313</b>	<b>443,313</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5065 - Human Services Personal Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.22	3.22	3.22	3.22
Personal Services	144,509,242	159,303,723	159,444,014	159,444,014
Employee Benefits	46,443,961	18,714,420	18,574,129	18,574,129
<b>Total 09900 - Unclassified</b>	<b>190,953,203</b>	<b>178,018,143</b>	<b>178,018,143</b>	<b>178,018,143</b>
<b>Total Fund 5065 - Human Services Personal Services Fund</b>	<b>190,953,203</b>	<b>178,018,143</b>	<b>178,018,143</b>	<b>178,018,143</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>190,953,203</b>	<b>178,018,143</b>	<b>178,018,143</b>	<b>178,018,143</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5071 - Wv Children's Health Insurance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	261,627	434,374	434,374	434,374
Employee Benefits	61,753	122,657	122,657	122,657
Current Expenses	78,373,135	76,012,896	76,012,896	76,012,896
Asset Purchases or Construction	0	750	750	750
<b>Total 09900 - Unclassified</b>	<b>78,696,516</b>	<b>76,570,677</b>	<b>76,570,677</b>	<b>76,570,677</b>
<b>Total Fund 5071 - Wv Children's Health Insurance Fund</b>	<b>78,696,516</b>	<b>76,570,677</b>	<b>76,570,677</b>	<b>76,570,677</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>78,696,516</b>	<b>76,570,677</b>	<b>76,570,677</b>	<b>76,570,677</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

**FUND CLASS: OTHER**

**FUND: 5074 - Services To Children & Adults Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	452,727,216	401,208,975	401,208,975	401,208,975
<b>Total 09900 - Unclassified</b>	<b>452,727,216</b>	<b>401,208,975</b>	<b>401,208,975</b>	<b>401,208,975</b>
<b>Total Fund 5074 - Services To Children &amp; Adults Fund</b>	<b>452,727,216</b>	<b>401,208,975</b>	<b>401,208,975</b>	<b>401,208,975</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>452,727,216</b>	<b>401,208,975</b>	<b>401,208,975</b>	<b>401,208,975</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5077 - Food Stamp Employment Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,439,369	32,133,249	14,133,249	14,133,249
<b>Total 09900 - Unclassified</b>	<b>2,439,369</b>	<b>32,133,249</b>	<b>14,133,249</b>	<b>14,133,249</b>
<b>Total Fund 5077 - Food Stamp Employment Program Fund</b>	<b>2,439,369</b>	<b>32,133,249</b>	<b>14,133,249</b>	<b>14,133,249</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,439,369</b>	<b>32,133,249</b>	<b>14,133,249</b>	<b>14,133,249</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5081 - Low Income Energy Assistance Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	31,126,130	54,830,035	54,830,035	54,830,035
<b>Total 09900 - Unclassified</b>	<b>31,126,130</b>	<b>54,830,035</b>	<b>54,830,035</b>	<b>54,830,035</b>
<b>Total Fund 5081 - Low Income Energy Assistance Program Fund</b>	<b>31,126,130</b>	<b>54,830,035</b>	<b>54,830,035</b>	<b>54,830,035</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>31,126,130</b>	<b>54,830,035</b>	<b>54,830,035</b>	<b>54,830,035</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5084 - Medical Services Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,057,962,921	5,108,219,086	5,108,219,086	5,108,219,086
<b>Total 09900 - Unclassified</b>	<b>5,057,962,921</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>
<b>Total Fund 5084 - Medical Services Program Fund</b>	<b>5,057,962,921</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,057,962,921</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>	<b>5,108,219,086</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	132,522,634	124,311,272	124,311,272	124,311,272
<b>Total 09900 - Unclassified</b>	<b>132,522,634</b>	<b>124,311,272</b>	<b>124,311,272</b>	<b>124,311,272</b>
<b>Total Fund 5096 - Child Care Services</b>	<b>132,522,634</b>	<b>124,311,272</b>	<b>124,311,272</b>	<b>124,311,272</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>132,522,634</b>	<b>124,311,272</b>	<b>124,311,272</b>	<b>124,311,272</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5110 - Dhhr Criminal Background Administration Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	325,430	0	0	0
Employee Benefits	92,122	0	0	0
Current Expenses	189,606	0	0	0
<b>Total 09900 - Unclassified</b>	<b>607,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5110 - Dhhr Criminal Background Administration Account</b>	<b>607,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>607,158</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5112 - Dhr Special Revenue Trust Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,067,734	3,067,734	3,067,734
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,067,734</b>	<b>3,067,734</b>	<b>3,067,734</b>
<b>Total Fund 5112 - Dhr Special Revenue Trust Account</b>	<b>0</b>	<b>3,067,734</b>	<b>3,067,734</b>	<b>3,067,734</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,067,734</b>	<b>3,067,734</b>	<b>3,067,734</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (Tanf)	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	60,094,469	77,487,104	77,487,104	77,487,104
<b>Total 09900 - Unclassified</b>	<b>60,094,469</b>	<b>77,487,104</b>	<b>77,487,104</b>	<b>77,487,104</b>
<b>Total Fund 5360 - Welfare Reform (Tanf)</b>	<b>60,094,469</b>	<b>77,487,104</b>	<b>77,487,104</b>	<b>77,487,104</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>60,094,469</b>	<b>77,487,104</b>	<b>77,487,104</b>	<b>77,487,104</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5362 - Human Services Administrative Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	65	0	0	0
Current Expenses	295,392,335	325,727,448	325,267,122	325,267,122
Repairs & Alterations	68,264	106,290	106,290	106,290
Other Assets	1,126	215,267	215,267	215,267
Buildings	42,967	22,000	22,000	22,000
Asset Purchases or Construction	34,775	1,464,350	1,464,350	1,464,350
<b>Total 09900 - Unclassified</b>	<b>295,539,532</b>	<b>327,535,355</b>	<b>327,075,029</b>	<b>327,075,029</b>
<b>Total Fund 5362 - Human Services Administrative Expense Fund</b>	<b>295,539,532</b>	<b>327,535,355</b>	<b>327,075,029</b>	<b>327,075,029</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>295,539,532</b>	<b>327,535,355</b>	<b>327,075,029</b>	<b>327,075,029</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5450 - Women's Commission Special Operating Account Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,510	3,510	3,510
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
<b>Total Fund 5450 - Women's Commission Special Operating Account Fund</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER FUND: 5465 - Gifts Grants And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	1.00	2.00	2.00
Personal Services	0	105,353	105,175	105,175
Employee Benefits	0	27,802	27,980	27,980
Current Expenses	0	6,996,359	6,296,359	6,296,359
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,129,514</b>	<b>6,429,514</b>	<b>6,429,514</b>
<b>Total Fund 5465 - Gifts Grants And Donations</b>	<b>0</b>	<b>7,129,514</b>	<b>6,429,514</b>	<b>6,429,514</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,129,514</b>	<b>6,429,514</b>	<b>6,429,514</b>



**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Department Of Human Services**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	305,580	347,172	307,172	307,172
<b>Total 09900 - Unclassified</b>	<b>305,580</b>	<b>347,172</b>	<b>307,172</b>	<b>307,172</b>
<b>Total Fund 5469 - Childrens Trust Fund</b>	<b>305,580</b>	<b>347,172</b>	<b>307,172</b>	<b>307,172</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>305,580</b>	<b>347,172</b>	<b>307,172</b>	<b>307,172</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Human Services**

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	857,132,011	1,074,308,025	1,028,155,855	1,076,790,942
FEDERAL REVENUE	4,735,328,055	5,136,916,731	5,136,916,731	5,218,584,438
SPECIAL REVENUE	481,137,172	504,740,291	504,740,291	604,740,291
LOTTERY REVENUE	77,716,750	80,232,578	63,232,578	84,350,495
STATE ROAD FUND	0	0	0	0
OTHER	6,303,664,144	6,391,449,347	6,372,149,021	6,372,149,021
<b>TOTAL DIVISION OF HUMAN SERVICES</b>	<b>12,454,978,132</b>	<b>13,187,646,972</b>	<b>13,105,194,476</b>	<b>13,356,615,187</b>
<b>Less: Reappropriations</b>	<b>169,200</b>	<b>46,152,170</b>	<b>0</b>	
<b>Net Department Total</b>	<b>12,454,808,932</b>	<b>13,141,494,802</b>	<b>13,105,194,476</b>	<b>13,356,615,187</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Human Services	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	857,132,011	1,074,308,025	1,028,155,855	1,076,790,942
FEDERAL REVENUE	4,735,328,055	5,136,916,731	5,136,916,731	5,218,584,438
SPECIAL REVENUE	481,137,172	504,740,291	504,740,291	604,740,291
LOTTERY REVENUE	77,716,750	80,232,578	63,232,578	84,350,495
STATE ROAD FUND	0	0	0	0
OTHER	6,303,664,144	6,391,449,347	6,372,149,021	6,372,149,021
<b>TOTAL Department Of Human Services</b>	<b>12,454,978,132</b>	<b>13,187,646,972</b>	<b>13,105,194,476</b>	<b>13,356,615,187</b>
<b>Less: Reappropriations</b>	<b>169,200</b>	<b>46,152,170</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>12,454,808,932</b>	<b>13,141,494,802</b>	<b>13,105,194,476</b>	<b>13,356,615,187</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Judicial**

**2400 - SUPREME COURT**

**WV Code Chapter - CONSTITUTION Article - VIII**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8867</td> <td style="text-align: right;">\$4,000,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0180</td> <td style="text-align: right;">\$173,114,659</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1704</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1705</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1763</td> <td style="text-align: right;">\$900,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 1766</td> <td style="text-align: right;">\$750,000</td> </tr> </table>	Federal Revenue		Fund 8867	\$4,000,000			General Revenue		Fund 0180	\$173,114,659			Special Revenue		Fund 1704	\$100,000	Fund 1705	\$200,000	Fund 1763	\$900,000	Fund 1766	\$750,000
Federal Revenue																							
Fund 8867	\$4,000,000																						
General Revenue																							
Fund 0180	\$173,114,659																						
Special Revenue																							
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Fund 1705	\$200,000																						
Fund 1763	\$900,000																						
Fund 1766	\$750,000																						

**State of West Virginia  
FY 2026 Appropriation Request  
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<b>CABINET: Judicial</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0180 - General Judicial Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,637.50	1,693.50	1,678.50	1,678.50
Personal Services	98,873,711	125,579,034	112,665,667	112,665,667
Employee Benefits	27,907,349	35,945,158	33,582,043	33,582,043
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>126,781,060</b>	<b>161,524,192</b>	<b>146,247,710</b>	<b>146,247,710</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	169,573	94,902	45,000	45,000
<b>Total 06400 - Repairs And Alterations</b>	<b>169,573</b>	<b>94,902</b>	<b>45,000</b>	<b>45,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	2,398,182	2,651,543	1,600,000	1,600,000
<b>Total 07000 - Equipment</b>	<b>2,398,182</b>	<b>2,651,543</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>09002 - Military Services Members Court</b>				
Current Expenses	29,844	1,756,689	300,000	300,000
<b>Total 09002 - Military Services Members Court</b>	<b>29,844</b>	<b>1,756,689</b>	<b>300,000</b>	<b>300,000</b>
<b>11000 - Judges' Retirement System</b>				
Employee Benefits	854,000	1,220,000	1,255,000	1,255,000
<b>Total 11000 - Judges' Retirement System</b>	<b>854,000</b>	<b>1,220,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	24,063,204	28,130,474	22,326,564	22,326,564
<b>Total 13000 - Current Expenses</b>	<b>24,063,204</b>	<b>28,130,474</b>	<b>22,326,564</b>	<b>22,326,564</b>
<b>25800 - Buildings</b>				
Buildings	467,789	150,757	165,000	165,000
<b>Total 25800 - Buildings</b>	<b>467,789</b>	<b>150,757</b>	<b>165,000</b>	<b>165,000</b>
<b>69000 - Other Assets</b>				
Other Assets	860,863	632,274	80,000	80,000
<b>Total 69000 - Other Assets</b>	<b>860,863</b>	<b>632,274</b>	<b>80,000</b>	<b>80,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	636,120	912,809	1,095,385	1,095,385
<b>Total 91300 - Brim Premium</b>	<b>636,120</b>	<b>912,809</b>	<b>1,095,385</b>	<b>1,095,385</b>
<b>Total Fund 0180 - General Judicial Fund</b>	<b>156,260,633</b>	<b>197,073,641</b>	<b>173,114,659</b>	<b>173,114,659</b>
<b>Less: Reappropriations</b>	<b>16,054,503</b>	<b>30,757,132</b>	<b>0</b>	

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0180 - General Judicial Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Net Fund Total</b>	<b>140,206,130</b>	<b>166,316,509</b>	<b>173,114,659</b>	<b>173,114,659</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Judicial</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8867 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	1,434,314	1,513,000	1,790,000	1,790,000
Employee Benefits	331,629	300,000	385,000	385,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,765,943</b>	<b>1,813,000</b>	<b>2,175,000</b>	<b>2,175,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100,000	100,000	100,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	969,570	1,557,000	1,275,000	1,275,000
<b>Total 13000 - Current Expenses</b>	<b>969,570</b>	<b>1,557,000</b>	<b>1,275,000</b>	<b>1,275,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	280,000	200,000	200,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>280,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 8867 - Consolidated Federal Funds</b>	<b>2,735,513</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,735,513</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1704 - Court Advanced Technology Subscription Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**13000 - Current Expenses**

Current Expenses	0	100,000	100,000	100,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 1704 - Court Advanced Technology Subscription Fund</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1705 - Adult Drug Court Participation Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	144,429	200,000	200,000	200,000
<b>Total 13000 - Current Expenses</b>	<b>144,429</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1705 - Adult Drug Court Participation Fund</b>	<b>144,429</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>144,429</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1763 - Family Court Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	647,164	900,000	900,000	900,000
<b>Total 13000 - Current Expenses</b>	<b>647,164</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total Fund 1763 - Family Court Fund</b>	<b>647,164</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>647,164</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Judicial</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1766 - Court Facilities Maintenance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	55,562	150,000	70,000	70,000
<b>Total 06400 - Repairs And Alterations</b>	<b>55,562</b>	<b>150,000</b>	<b>70,000</b>	<b>70,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	438,505	750,000	680,000	680,000
<b>Total 13000 - Current Expenses</b>	<b>438,505</b>	<b>750,000</b>	<b>680,000</b>	<b>680,000</b>
<b>Total Fund 1766 - Court Facilities Maintenance Fund</b>	<b>494,067</b>	<b>900,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>494,067</b>	<b>900,000</b>	<b>750,000</b>	<b>750,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1757 - Parental Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	86,186	140,000	140,000	140,000
<b>Total 09900 - Unclassified</b>	<b>86,186</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Fund 1757 - Parental Education Fund</b>	<b>86,186</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>86,186</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1759 - Parent Education And Mediation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,189	150,000	150,000	150,000
<b>Total 09900 - Unclassified</b>	<b>11,189</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 1759 - Parent Education And Mediation Fund</b>	<b>11,189</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,189</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1761 - Magistrate Court Surplus Account**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	80,000	80,000	80,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 1761 - Magistrate Court Surplus Account</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1762 - Gifts Grants & Donations**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	497,262	907,000	2,007,000	2,007,000
Employee Benefits	119,970	214,000	303,000	303,000
Current Expenses	289,093	756,000	817,000	817,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	10,955	20,000	20,000	20,000
Asset Purchases or Construction	84,695	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>1,001,976</b>	<b>2,000,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>Total Fund 1762 - Gifts Grants &amp; Donations</b>	<b>1,001,976</b>	<b>2,000,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,001,976</b>	<b>2,000,000</b>	<b>3,250,000</b>	<b>3,250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: OTHER**

**FUND: 1765 - Access To Justice**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	22,800	80,000	80,000	80,000
<b>Total 09900 - Unclassified</b>	<b>22,800</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 1765 - Access To Justice</b>	<b>22,800</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,800</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	156,260,633	197,073,641	173,114,659	173,114,659
FEDERAL REVENUE	2,735,513	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	1,285,661	2,100,000	1,950,000	1,950,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,122,151	2,650,000	3,900,000	3,900,000
<b>TOTAL SUPREME COURT</b>	<b>161,403,957</b>	<b>205,823,641</b>	<b>182,964,659</b>	<b>182,964,659</b>
<b>Less: Reappropriations</b>	<b>16,054,503</b>	<b>30,757,132</b>	<b>0</b>	
<b>Net Department Total</b>	<b>145,349,454</b>	<b>175,066,509</b>	<b>182,964,659</b>	<b>182,964,659</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Judicial	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	156,260,633	197,073,641	173,114,659	173,114,659
FEDERAL REVENUE	2,735,513	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	1,285,661	2,100,000	1,950,000	1,950,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,122,151	2,650,000	3,900,000	3,900,000
<b>TOTAL Judicial</b>	<b>161,403,957</b>	<b>205,823,641</b>	<b>182,964,659</b>	<b>182,964,659</b>
<b>Less: Reappropriations</b>	<b>16,054,503</b>	<b>30,757,132</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>145,349,454</b>	<b>175,066,509</b>	<b>182,964,659</b>	<b>182,964,659</b>

**State of West Virginia  
 FY 2026 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.)

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
 Fund 0165      \$6,152,206

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - Senate Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00300 - Compensation Of Members</b>				
FTE	16.66	16.66	16.66	16.66
Personal Services	833,759	1,916,496	1,010,000	1,010,000
Employee Benefits	107,811	(838,061)	0	0
<b>Total 00300 - Compensation Of Members</b>	<b>941,570</b>	<b>1,078,435</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>				
FTE	40.00	39.60	40.00	40.00
Personal Services	2,834,626	9,445,317	4,111,332	4,111,332
Employee Benefits	683,670	(4,840,945)	0	0
<b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>	<b>3,518,296</b>	<b>4,604,372</b>	<b>4,111,332</b>	<b>4,111,332</b>
<b>01000 - Employee Benefits</b>				
Employee Benefits	0	2	0	0
<b>Total 01000 - Employee Benefits</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>02100 - Current Expenses &amp; Contingent Fund</b>				
Personal Services	0	(363,438)	0	0
Employee Benefits	8,727	(168,498)	0	0
Current Expenses	532,067	9,839,661	321,392	321,392
Repairs & Alterations	3,622,068	(3,818,770)	0	0
Buildings	103,930	(228,128)	0	0
Asset Purchases or Construction	33,288	(287,256)	0	0
<b>Total 02100 - Current Expenses &amp; Contingent Fund</b>	<b>4,300,080</b>	<b>4,973,570</b>	<b>321,392</b>	<b>321,392</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	118,467	38,230	35,000	35,000
<b>Total 06400 - Repairs And Alterations</b>	<b>118,467</b>	<b>38,230</b>	<b>35,000</b>	<b>35,000</b>
<b>10100 - Computer Supplies</b>				
Current Expenses	19,261	17,447	0	0
Repairs & Alterations	0	(13,036)	0	0
Asset Purchases or Construction	156	(156)	0	0
<b>Total 10100 - Computer Supplies</b>	<b>19,417</b>	<b>4,255</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0165 - Senate Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>10200 - Computer Systems</b>				
Current Expenses	0	19,296	0	0
Repairs & Alterations	0	(15,057)	0	0
Asset Purchases or Construction	0	(4,237)	0	0
<b>Total 10200 - Computer Systems</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>10300 - Printing Blue Book</b>				
Current Expenses	125,000	6,702	0	0
Repairs & Alterations	0	(6,700)	0	0
<b>Total 10300 - Printing Blue Book</b>	<b>125,000</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>29800 - Technology Repair And Modernization</b>				
Current Expenses	81,861	81,328	80,000	80,000
Repairs & Alterations	12,151	0	0	0
Asset Purchases or Construction	80	(80)	0	0
<b>Total 29800 - Technology Repair And Modernization</b>	<b>94,092</b>	<b>81,248</b>	<b>80,000</b>	<b>80,000</b>
<b>39900 - Expenses Of Members</b>				
Current Expenses	551,339	685,640	550,000	550,000
Buildings	0	(24,200)	0	0
<b>Total 39900 - Expenses Of Members</b>	<b>551,339</b>	<b>661,440</b>	<b>550,000</b>	<b>550,000</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	670,000	4,530,000	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>670,000</b>	<b>4,530,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	36,500	52,464	44,482	44,482
<b>Total 91300 - Brim Premium</b>	<b>36,500</b>	<b>52,464</b>	<b>44,482</b>	<b>44,482</b>
<b>Total Fund 0165 - Senate Fund</b>	<b>10,374,762</b>	<b>16,024,020</b>	<b>6,152,206</b>	<b>6,152,206</b>
<b>Less: Reappropriations</b>	<b>4,437,169</b>	<b>9,871,814</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,937,593</b>	<b>6,152,206</b>	<b>6,152,206</b>	<b>6,152,206</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: SENATE**

FUND CLASS: OTHER FUND: 1701 - Peib Escrow Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Employee Benefits	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1701 - Peib Escrow Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: SENATE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	10,374,762	16,024,020	6,152,206	6,152,206
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	0	20,000	20,000	20,000
<b>TOTAL SENATE</b>	<b>10,374,762</b>	<b>16,044,020</b>	<b>6,172,206</b>	<b>6,172,206</b>
<b>Less: Reappropriations</b>	<b>4,437,169</b>	<b>9,871,814</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>5,937,593</b>	<b>6,172,206</b>	<b>6,172,206</b>	<b>6,172,206</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Legislature**

**2200 - HOUSE OF DELEGATES**

**WV Code Chapter - Constitution Article - VI**

<p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0170      \$11,985,000</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: HOUSE OF DELEGATES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0170 - House Of Delegates Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00300 - Compensation Of Members</b>				
FTE	49.00	50.47	49.00	49.00
Personal Services	2,249,783	9,133,007	3,500,000	3,500,000
Employee Benefits	251,659	(2,974,573)	0	0
<b>Total 00300 - Compensation Of Members</b>	<b>2,501,442</b>	<b>6,158,434</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>				
Personal Services	461,003	2,298,267	575,000	575,000
Employee Benefits	38,315	(399,600)	0	0
<b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>	<b>499,318</b>	<b>1,898,667</b>	<b>575,000</b>	<b>575,000</b>
<b>02100 - Current Expenses &amp; Contingent Fund</b>				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,754,324	(4,888,208)	0	0
Employee Benefits	746,156	(1,292,566)	0	0
Current Expenses	1,192,967	16,676,686	6,000,000	6,000,000
Repairs & Alterations	227,553	(351,496)	0	0
Buildings	1,638,589	(477,796)	0	0
Asset Purchases or Construction	60,559	(110,453)	0	0
<b>Total 02100 - Current Expenses &amp; Contingent Fund</b>	<b>6,620,149</b>	<b>9,556,168</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>39900 - Expenses Of Members</b>				
Current Expenses	1,489,964	4,855,351	1,350,000	1,350,000
<b>Total 39900 - Expenses Of Members</b>	<b>1,489,964</b>	<b>4,855,351</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	0	1,000,000	500,000	500,000
Buildings	1,000,000	(500,000)	0	0
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	670,341	4,566,738	0	0
Repairs & Alterations	130,960	(155,835)	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>801,301</b>	<b>4,410,903</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: HOUSE OF DELEGATES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	45,152	284,608	60,000	60,000
<b>Total 91300 - Brim Premium</b>	<b>45,152</b>	<b>284,608</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 0170 - House Of Delegates Fund</b>	<b>12,957,326</b>	<b>27,664,131</b>	<b>11,985,000</b>	<b>11,985,000</b>
<b>Less: Reappropriations</b>	<b>3,032,252</b>	<b>15,679,131</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,925,074</b>	<b>11,985,000</b>	<b>11,985,000</b>	<b>11,985,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: HOUSE OF DELEGATES**

FUND CLASS: OTHER FUND: 1715 - Peib Escrow Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Employee Benefits	2,996	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>2,996</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 1715 - Peib Escrow Fund</b>	<b>2,996</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,996</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	12,957,326	27,664,131	11,985,000	11,985,000
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	2,996	10,000	10,000	10,000
<b>TOTAL HOUSE OF DELEGATES</b>	<b>12,960,322</b>	<b>27,674,131</b>	<b>11,995,000</b>	<b>11,995,000</b>
Less: Reappropriations	3,032,252	15,679,131	0	
<b>Net Department Total</b>	<b>9,928,070</b>	<b>11,995,000</b>	<b>11,995,000</b>	<b>11,995,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Legislature**

**2300 - JOINT EXPENSES**

**WV Code Chapter - 4 Article - 2**

<p>Department Description</p> <p>Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices:</p> <p>1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</p> <p>2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.</p> <p>3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.</p> <p>4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.</p> <p>5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.</p> <p>7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.</p> <p>8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.</p> <p>9) Legislative Claims Commission - The commission hears claims against the State for</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Federal Revenue Fund 8738            \$650,000</p> <p>General Revenue Fund 0175            \$12,340,457</p> <p>Special Revenue Fund 1731            \$2,636,623</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0175 - Joint Expenses Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>10400 - Joint Committee On Government &amp; Finance</b>				
FTE	121.49	122.49	121.49	121.49
Personal Services	5,571,114	(25,434,535)	0	0
Employee Benefits	1,512,581	(6,843,279)	0	0
Current Expenses	738,219	42,319,937	8,725,138	8,725,138
Repairs & Alterations	0	(7,180)	0	0
Other Assets	12,822	(56,851)	0	0
Buildings	0	(526)	0	0
Asset Purchases or Construction	143,506	(524,270)	0	0
<b>Total 10400 - Joint Committee On Government &amp; Finance</b>	<b>7,978,242</b>	<b>9,453,295</b>	<b>8,725,138</b>	<b>8,725,138</b>
<b>10500 - Legislative Printing</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	172,145	(452,389)	0	0
Employee Benefits	44,240	(117,787)	0	0
Current Expenses	232,683	2,861,355	260,000	260,000
Repairs & Alterations	0	(3,554)	0	0
Buildings	0	(12,012)	0	0
Asset Purchases or Construction	0	(83)	0	0
<b>Total 10500 - Legislative Printing</b>	<b>449,068</b>	<b>2,275,530</b>	<b>260,000</b>	<b>260,000</b>
<b>10600 - Legislative Rule-Making Review Committee</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	167,081	(705,786)	0	0
Employee Benefits	39,712	(158,576)	0	0
Current Expenses	1,672	1,467,104	147,250	147,250
<b>Total 10600 - Legislative Rule-Making Review Committee</b>	<b>208,465</b>	<b>602,742</b>	<b>147,250</b>	<b>147,250</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0175 - Joint Expenses Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>10700 - Legislative Computer System</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	716,685	(3,833,843)	0	0
Employee Benefits	203,474	(1,088,046)	0	0
Current Expenses	395,744	7,937,769	1,447,500	1,447,500
Repairs & Alterations	3,269	(17,841)	0	0
Other Assets	0	(354,776)	0	0
Buildings	418	(418)	0	0
Asset Purchases or Construction	91,624	(209,248)	0	0
<b>Total 10700 - Legislative Computer System</b>	<b>1,411,215</b>	<b>2,433,598</b>	<b>1,447,500</b>	<b>1,447,500</b>
<b>10701 - Legislative Dues And Fees</b>				
Current Expenses	579,340	691,802	600,000	600,000
<b>Total 10701 - Legislative Dues And Fees</b>	<b>579,340</b>	<b>691,802</b>	<b>600,000</b>	<b>600,000</b>
<b>31900 - Claims Against The State</b>				
Current Expenses	710,613	2,224,792	1,647,648	1,100,000
<b>Total 31900 - Claims Against The State</b>	<b>710,613</b>	<b>2,224,792</b>	<b>1,647,648</b>	<b>1,100,000</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	972,341	127,659	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>972,341</b>	<b>127,659</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	47,472	114,021	60,569	60,569
<b>Total 91300 - Brim Premium</b>	<b>47,472</b>	<b>114,021</b>	<b>60,569</b>	<b>60,569</b>
<b>Total Fund 0175 - Joint Expenses Fund</b>	<b>12,356,754</b>	<b>17,923,439</b>	<b>12,888,105</b>	<b>12,340,457</b>
<b>Less: Reappropriations</b>	<b>783,332</b>	<b>5,035,334</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>11,573,423</b>	<b>12,888,105</b>	<b>12,888,105</b>	<b>12,340,457</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>33400 - Economic Loss Claim Payment Fund</b>				
Current Expenses	315,242	442,000	650,000	650,000
Asset Purchases or Construction	258	0	0	0
<b>Total 33400 - Economic Loss Claim Payment Fund</b>	<b>315,500</b>	<b>442,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund</b>	<b>315,500</b>	<b>442,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>315,500</b>	<b>442,000</b>	<b>650,000</b>	<b>650,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: JOINT EXPENSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1731 - Crime Victims Compensation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	192,188	360,020	360,020	360,020
Employee Benefits	54,809	138,000	138,000	138,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>246,996</b>	<b>498,020</b>	<b>498,020</b>	<b>498,020</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	17,684	133,903	133,903	133,903
<b>Total 13000 - Current Expenses</b>	<b>17,684</b>	<b>133,903</b>	<b>133,903</b>	<b>133,903</b>
<b>33400 - Economic Loss Claim Payment Fund</b>				
Current Expenses	603,999	2,000,000	2,000,000	2,000,000
Asset Purchases or Construction	71,052	0	0	0
<b>Total 33400 - Economic Loss Claim Payment Fund</b>	<b>675,051</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,700	3,700	3,700
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Total Fund 1731 - Crime Victims Compensation Fund</b>	<b>939,731</b>	<b>2,636,623</b>	<b>2,636,623</b>	<b>2,636,623</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>939,731</b>	<b>2,636,623</b>	<b>2,636,623</b>	<b>2,636,623</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1702 - Spec Acct For Commission On Special Investigations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,582	4,763	2,582	2,582
<b>Total 09900 - Unclassified</b>	<b>2,582</b>	<b>4,763</b>	<b>2,582</b>	<b>2,582</b>
<b>Total Fund 1702 - Spec Acct For Commission On Special Investigations</b>	<b>2,582</b>	<b>4,763</b>	<b>2,582</b>	<b>2,582</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,582</b>	<b>4,763</b>	<b>2,582</b>	<b>2,582</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	12,356,754	17,923,439	12,888,105	12,340,457
FEDERAL REVENUE	315,500	442,000	650,000	650,000
SPECIAL REVENUE	939,731	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,582	4,763	2,582	2,582
<b>TOTAL JOINT EXPENSES</b>	<b>13,614,568</b>	<b>21,006,825</b>	<b>16,177,310</b>	<b>15,629,662</b>
<b>Less: Reappropriations</b>	<b>783,332</b>	<b>5,035,334</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>12,831,236</b>	<b>15,971,491</b>	<b>16,177,310</b>	<b>15,629,662</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Legislature	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	35,688,842	61,611,590	31,025,311	30,477,663
FEDERAL REVENUE	315,500	442,000	650,000	650,000
SPECIAL REVENUE	939,731	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,579	34,763	32,582	32,582
<b>TOTAL Legislature</b>	<b>36,949,652</b>	<b>64,724,976</b>	<b>34,344,516</b>	<b>33,796,868</b>
<b>Less: Reappropriations</b>	<b>8,252,752</b>	<b>30,586,279</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>28,696,899</b>	<b>34,138,697</b>	<b>34,344,516</b>	<b>33,796,868</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Excess Lottery

Fund 3390      \$46,000,000

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3390 - West Virginia Infrastructure Transfer Fund**

**70000 - Directed Transfer**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	46,000,000	46,000,000	46,000,000	46,000,000
<b>Total 70000 - Directed Transfer</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>Total Fund 3390 - West Virginia Infrastructure Transfer Fund</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3381 - Administration Of Loan Program 1% Service Charge</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	17.00	17.00	17.00	17.00
Personal Services	1,051,406	1,542,906	1,542,906	1,542,906
Employee Benefits	237,122	296,144	296,144	296,144
Current Expenses	73,723	571,734	571,734	571,734
Repairs & Alterations	0	47,075	47,075	47,075
Other Assets	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>1,362,251</b>	<b>2,467,859</b>	<b>2,467,859</b>	<b>2,467,859</b>
<b>Total Fund 3381 - Administration Of Loan Program 1% Service Charge</b>	<b>1,362,251</b>	<b>2,467,859</b>	<b>2,467,859</b>	<b>2,467,859</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,362,251</b>	<b>2,467,859</b>	<b>2,467,859</b>	<b>2,467,859</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3382 - Economic Enhancement Grant Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	47,440,976	300,115,000	300,115,000	300,115,000
<b>Total 09900 - Unclassified</b>	<b>47,440,976</b>	<b>300,115,000</b>	<b>300,115,000</b>	<b>300,115,000</b>
<b>Total Fund 3382 - Economic Enhancement Grant Fund</b>	<b>47,440,976</b>	<b>300,115,000</b>	<b>300,115,000</b>	<b>300,115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>47,440,976</b>	<b>300,115,000</b>	<b>300,115,000</b>	<b>300,115,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3384 - West Virginia Infrastructure Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	40,000,000	40,000,000	40,000,000	40,000,000
<b>Total 09900 - Unclassified</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Total Fund 3384 - West Virginia Infrastructure Fund</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,201,225	22,800,000	22,800,000	22,800,000
<b>Total 09900 - Unclassified</b>	<b>22,201,225</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>22,800,000</b>
<b>Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund</b>	<b>22,201,225</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>22,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,201,225</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>22,800,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3386 - Wv Drinking Water Treatment Revolving Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	20,873,116	35,000,000	35,000,000	35,000,000
<b>Total 09900 - Unclassified</b>	<b>20,873,116</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund</b>	<b>20,873,116</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,873,116</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3387 - Drinking Water Treat Revol-Administrative Expense</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	367,918	800,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>367,918</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense</b>	<b>367,918</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>367,918</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

**FUND CLASS: OTHER**

**FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	350,000	350,000	350,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total 09900 - Unclassified</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Fund 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	138,245,485	407,532,859	406,932,859	406,932,859
<b>TOTAL WATER DEVELOPMENT AUTHORITY</b>	<b>184,245,485</b>	<b>453,532,859</b>	<b>452,932,859</b>	<b>452,932,859</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>184,245,485</b>	<b>453,532,859</b>	<b>452,932,859</b>	<b>452,932,859</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0505 - BOARD OF BARBERS AND COSMETOLOGISTS**

**WV Code Chapter - 30 Article - 27**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue Fund 5425      \$847,914</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5425 - Barbers And Beauticians Special Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	349,913	439,854	439,854	439,854
Employee Benefits	118,667	168,091	168,091	168,091
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>468,580</b>	<b>607,945</b>	<b>607,945</b>	<b>607,945</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	154,337	234,969	234,969	234,969
<b>Total 13000 - Current Expenses</b>	<b>154,337</b>	<b>234,969</b>	<b>234,969</b>	<b>234,969</b>
<b>Total Fund 5425 - Barbers And Beauticians Special Fund</b>	<b>622,917</b>	<b>847,914</b>	<b>847,914</b>	<b>847,914</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>622,917</b>	<b>847,914</b>	<b>847,914</b>	<b>847,914</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	622,917	847,914	847,914	847,914
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF BARBERS AND COSMETOLOGISTS</b>	<b>622,917</b>	<b>847,914</b>	<b>847,914</b>	<b>847,914</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>622,917</b>	<b>847,914</b>	<b>847,914</b>	<b>847,914</b>

**State of West Virginia  
 FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Special Revenue

Fund 5475      \$160,108

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: HOSPITAL FINANCE AUTHORITY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5475 - Hospital Finance Authority Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	4,715	9,200	9,200	9,200
Employee Benefits	361	800	800	800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>5,076</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
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
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>300</b>	<b>93,339</b>	<b>93,339</b>	<b>93,339</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,501	1,501	1,501
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>
<b>13000 - Current Expenses</b>				
Current Expenses	16,051	55,268	55,268	55,268
<b>Total 13000 - Current Expenses</b>	<b>16,051</b>	<b>55,268</b>	<b>55,268</b>	<b>55,268</b>
<b>Total Fund 5475 - Hospital Finance Authority Fund</b>	<b>21,427</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,427</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	21,427	160,108	160,108	160,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HOSPITAL FINANCE AUTHORITY</b>	<b>21,427</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>21,427</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0901 - APPRAISER LICENSING CERTIFICATION BOARD**

**WV Code Chapter - 30 Article - 38 and 38A**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	272,358	296,000	301,752	301,752
Employee Benefits	55,468	63,715	64,915	64,915
Current Expenses	247,994	192,380	188,928	188,928
Asset Purchases or Construction	16,880	6,000	2,500	2,500
<b>Total 09900 - Unclassified</b>	<b>592,700</b>	<b>558,095</b>	<b>558,095</b>	<b>558,095</b>
<b>Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd</b>	<b>592,700</b>	<b>558,095</b>	<b>558,095</b>	<b>558,095</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>592,700</b>	<b>558,095</b>	<b>558,095</b>	<b>558,095</b>



State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	592,700	558,095	558,095	558,095
<b>TOTAL APPRAISER LICENSING CERTIFICATION BOARD</b>	<b>592,700</b>	<b>558,095</b>	<b>558,095</b>	<b>558,095</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>592,700</b>	<b>558,095</b>	<b>558,095</b>	<b>558,095</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8504 - Funeral Service Examiners Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	113,077	116,388	116,388	116,388
Employee Benefits	9,510	10,300	10,300	10,300
Current Expenses	79,759	61,645	61,645	61,645
<b>Total 09900 - Unclassified</b>	<b>202,346</b>	<b>188,333</b>	<b>188,333</b>	<b>188,333</b>
<b>Total Fund 8504 - Funeral Service Examiners Operating Fund</b>	<b>202,346</b>	<b>188,333</b>	<b>188,333</b>	<b>188,333</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>202,346</b>	<b>188,333</b>	<b>188,333</b>	<b>188,333</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	202,346	188,333	188,333	188,333
<b>TOTAL BOARD OF FUNERAL SERVICE EXAMINERS</b>	<b>202,346</b>	<b>188,333</b>	<b>188,333</b>	<b>188,333</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>202,346</b>	<b>188,333</b>	<b>188,333</b>	<b>188,333</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8507 - Board Of Professional Surveyors Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	69,513	109,220	109,220	109,220
Employee Benefits	14,433	25,983	25,983	25,983
Current Expenses	73,148	87,439	87,439	87,439
Other Assets	257	0	0	0
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>157,351</b>	<b>223,642</b>	<b>223,642</b>	<b>223,642</b>
<b>Total Fund 8507 - Board Of Professional Surveyors Fund</b>	<b>157,351</b>	<b>223,642</b>	<b>223,642</b>	<b>223,642</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>157,351</b>	<b>223,642</b>	<b>223,642</b>	<b>223,642</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	157,351	223,642	223,642	223,642
<b>TOTAL BOARD OF PROFESSIONAL SURVEYORS</b>	<b>157,351</b>	<b>223,642</b>	<b>223,642</b>	<b>223,642</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>157,351</b>	<b>223,642</b>	<b>223,642</b>	<b>223,642</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF COUNSELING**

**FUND CLASS: OTHER**

**FUND: 8510 - Board Of Examiners In Counseling Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	134,980	157,120	157,240	157,240
Employee Benefits	38,407	38,636	40,545	40,545
Current Expenses	78,671	79,600	93,020	93,020
<b>Total 09900 - Unclassified</b>	<b>252,058</b>	<b>275,356</b>	<b>290,805</b>	<b>290,805</b>
<b>Total Fund 8510 - Board Of Examiners In Counseling Fund</b>	<b>252,058</b>	<b>275,356</b>	<b>290,805</b>	<b>290,805</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>252,058</b>	<b>275,356</b>	<b>290,805</b>	<b>290,805</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	252,058	275,356	290,805	290,805
<b>TOTAL BOARD OF COUNSELING</b>	<b>252,058</b>	<b>275,356</b>	<b>290,805</b>	<b>290,805</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>252,058</b>	<b>275,356</b>	<b>290,805</b>	<b>290,805</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF SOCIAL WORK</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8513 - Social Workers Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	5.00	2.00	2.00
Personal Services	137,197	218,874	147,874	147,874
Employee Benefits	44,015	43,026	43,026	43,026
Current Expenses	103,669	65,166	65,166	65,166
Repairs & Alterations	0	604	604	604
Asset Purchases or Construction	129	0	0	0
<b>Total 09900 - Unclassified</b>	<b>285,011</b>	<b>327,670</b>	<b>256,670</b>	<b>256,670</b>
<b>Total Fund 8513 - Social Workers Operating Fund</b>	<b>285,011</b>	<b>327,670</b>	<b>256,670</b>	<b>256,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>285,011</b>	<b>327,670</b>	<b>256,670</b>	<b>256,670</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	285,011	327,670	256,670	256,670
<b>TOTAL BOARD OF SOCIAL WORK</b>	<b>285,011</b>	<b>327,670</b>	<b>256,670</b>	<b>256,670</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>285,011</b>	<b>327,670</b>	<b>256,670</b>	<b>256,670</b>

**State of West Virginia  
FY 2026 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 an average of 5% pay raise for employees and associated employee benefit costs.)

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Special Revenue

Fund 8517      \$1,255,293

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8517 - Licensed Practical Nurses</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	324,086	772,288	772,288	772,288
Employee Benefits	90,114	229,998	229,998	229,998
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>414,200</b>	<b>1,002,286</b>	<b>1,002,286</b>	<b>1,002,286</b>
<b>13000 - Current Expenses</b>				
Current Expenses	111,366	253,007	253,007	253,007
<b>Total 13000 - Current Expenses</b>	<b>111,366</b>	<b>253,007</b>	<b>253,007</b>	<b>253,007</b>
<b>Total Fund 8517 - Licensed Practical Nurses</b>	<b>525,566</b>	<b>1,255,293</b>	<b>1,255,293</b>	<b>1,255,293</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>525,566</b>	<b>1,255,293</b>	<b>1,255,293</b>	<b>1,255,293</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	525,566	1,255,293	1,255,293	1,255,293
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED PRACTICAL NURSES</b>	<b>525,566</b>	<b>1,255,293</b>	<b>1,255,293</b>	<b>1,255,293</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>525,566</b>	<b>1,255,293</b>	<b>1,255,293</b>	<b>1,255,293</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0907 - BOARD OF REGISTERED NURSES**

**WV Code Chapter - 30 Article - 7**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue Fund 8520      \$1,991,490</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF REGISTERED NURSES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8520 - Registered Professional Nurses</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	16.00	15.50	15.50
Personal Services	995,534	1,154,012	1,154,012	1,154,012
Employee Benefits	279,972	348,823	348,823	348,823
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,275,506</b>	<b>1,502,835</b>	<b>1,502,835</b>	<b>1,502,835</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	408,660	451,155	451,155	451,155
<b>Total 13000 - Current Expenses</b>	<b>408,660</b>	<b>451,155</b>	<b>451,155</b>	<b>451,155</b>
<b>69000 - Other Assets</b>				
Other Assets	0	4,500	4,500	4,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Total Fund 8520 - Registered Professional Nurses</b>	<b>1,684,166</b>	<b>1,991,490</b>	<b>1,991,490</b>	<b>1,991,490</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,684,166</b>	<b>1,991,490</b>	<b>1,991,490</b>	<b>1,991,490</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	21,572	25,948	25,948	25,948
Employee Benefits	7,218	12,603	12,603	12,603
Current Expenses	10,174	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Asset Purchases or Construction	1,059	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>40,023</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>
<b>Total Fund 8521 - Dialysis Technician Fund</b>	<b>40,023</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>40,023</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: OTHER FUND: 9090 - Wv Restore</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.50	1.50	1.50	1.50
Personal Services	54,356	174,222	174,222	174,222
Employee Benefits	16,089	54,354	54,354	54,354
Current Expenses	456,277	418,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	2,118	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>528,839</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>
<b>Total Fund 9090 - Wv Restore</b>	<b>528,839</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>528,839</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,684,166	1,991,490	1,991,490	1,991,490
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	568,862	718,149	718,149	718,149
<b>TOTAL BOARD OF REGISTERED NURSES</b>	<b>2,253,028</b>	<b>2,709,639</b>	<b>2,709,639</b>	<b>2,709,639</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,253,028</b>	<b>2,709,639</b>	<b>2,709,639</b>	<b>2,709,639</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8522 - Chiropractic Examiners Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,454	92,158	67,133	67,133
Employee Benefits	9,794	28,334	29,602	29,602
Current Expenses	48,492	44,135	44,135	44,135
<b>Total 09900 - Unclassified</b>	<b>118,740</b>	<b>164,627</b>	<b>140,870</b>	<b>140,870</b>
<b>Total Fund 8522 - Chiropractic Examiners Operating Fund</b>	<b>118,740</b>	<b>164,627</b>	<b>140,870</b>	<b>140,870</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>118,740</b>	<b>164,627</b>	<b>140,870</b>	<b>140,870</b>

State of West Virginia  
 FY 2026 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	118,740	164,627	140,870	140,870
<b>TOTAL BOARD OF CHIROPRACTIC EXAMINERS</b>	<b>118,740</b>	<b>164,627</b>	<b>140,870</b>	<b>140,870</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>118,740</b>	<b>164,627</b>	<b>140,870</b>	<b>140,870</b>



**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF DENTISTRY**

**FUND CLASS: OTHER**

**FUND: 8525 - Board Of Dentistry Special Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	175,196	235,580	235,580	235,580
Employee Benefits	48,491	57,300	57,300	57,300
Current Expenses	199,865	333,420	333,420	333,420
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	0	1,200	1,200	1,200
<b>Total 09900 - Unclassified</b>	<b>423,552</b>	<b>628,000</b>	<b>628,000</b>	<b>628,000</b>
<b>Total Fund 8525 - Board Of Dentistry Special Fund</b>	<b>423,552</b>	<b>628,000</b>	<b>628,000</b>	<b>628,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>423,552</b>	<b>628,000</b>	<b>628,000</b>	<b>628,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	423,552	628,000	628,000	628,000
<b>TOTAL BOARD OF DENTISTRY</b>	<b>423,552</b>	<b>628,000</b>	<b>628,000</b>	<b>628,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>423,552</b>	<b>628,000</b>	<b>628,000</b>	<b>628,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8528 - Board Of Landscape Architects Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	7,832	7,000	7,000	7,000
Employee Benefits	599	736	736	736
Current Expenses	5,064	17,764	17,764	17,764
<b>Total 09900 - Unclassified</b>	<b>13,495</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Total Fund 8528 - Board Of Landscape Architects Fund</b>	<b>13,495</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,495</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,495	25,500	25,500	25,500
<b>TOTAL BOARD OF LANDSCAPE ARCHITECTS</b>	<b>13,495</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>13,495</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8531 - West Virginia Board Of Occupational Therapy Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.65	0.65	0.65	0.65
Personal Services	39,381	45,720	45,120	45,120
Employee Benefits	12,674	16,080	16,680	16,680
Current Expenses	38,204	46,200	46,200	46,200
<b>Total 09900 - Unclassified</b>	<b>90,259</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund</b>	<b>90,259</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>90,259</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	90,259	108,000	108,000	108,000
<b>TOTAL BOARD OF OCCUPATIONAL THERAPY</b>	<b>90,259</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>90,259</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0912 - BOARD OF OPTOMETRY**

**WV Code Chapter - 30 Article - 8**

<p>Department Description</p> <p>The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the W.V. Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains online license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with continuing education requirements through a 100% audit of all licensees.</p> <p>The W.V. Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W.V. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W.V. Code and the W.V. Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's electronic government services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees.</p> <p>The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession on a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OPTOMETRY**

**FUND CLASS: OTHER**

**FUND: 8534 - Optometry Operating Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	56,483	71,164	68,164	68,164
Employee Benefits	14,865	17,258	20,258	20,258
Current Expenses	53,683	68,656	68,656	68,656
Asset Purchases or Construction	0	1,922	1,922	1,922
<b>Total 09900 - Unclassified</b>	<b>125,030</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Fund 8534 - Optometry Operating Fund</b>	<b>125,030</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>125,030</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	125,030	159,000	159,000	159,000
<b>TOTAL BOARD OF OPTOMETRY</b>	<b>125,030</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>125,030</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF PHARMACY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8537 - Pharmacy Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	19.00	20.00	19.00	19.00
Personal Services	1,890,272	2,355,650	2,112,650	2,112,650
Employee Benefits	366,086	347,773	347,823	347,823
Current Expenses	1,992,878	1,641,627	1,641,627	1,641,627
Repairs & Alterations	267	1,550	1,550	1,550
Other Assets	6,106	8,000	8,000	8,000
Buildings	0	5,000	5,000	5,000
Land	0	100	100	100
Asset Purchases or Construction	262	1,300	1,300	1,300
<b>Total 09900 - Unclassified</b>	<b>4,255,872</b>	<b>4,361,000</b>	<b>4,118,050</b>	<b>4,118,050</b>
<b>Total Fund 8537 - Pharmacy Operating Fund</b>	<b>4,255,872</b>	<b>4,361,000</b>	<b>4,118,050</b>	<b>4,118,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,255,872</b>	<b>4,361,000</b>	<b>4,118,050</b>	<b>4,118,050</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	4,255,872	4,361,000	4,118,050	4,118,050
<b>TOTAL BOARD OF PHARMACY</b>	<b>4,255,872</b>	<b>4,361,000</b>	<b>4,118,050</b>	<b>4,118,050</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>4,255,872</b>	<b>4,361,000</b>	<b>4,118,050</b>	<b>4,118,050</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PSYCHOLOGISTS**

<b>FUND CLASS: OTHER FUND: 8540 - Board Of Examiners Of Psychologists Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	1.00	2.00	2.00
Personal Services	117,077	110,560	110,620	110,620
Employee Benefits	23,362	22,000	22,000	22,000
Current Expenses	38,687	36,790	39,590	39,590
Repairs & Alterations	0	250	250	250
<b>Total 09900 - Unclassified</b>	<b>179,126</b>	<b>169,600</b>	<b>172,460</b>	<b>172,460</b>
<b>Total Fund 8540 - Board Of Examiners Of Psychologists Fund</b>	<b>179,126</b>	<b>169,600</b>	<b>172,460</b>	<b>172,460</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>179,126</b>	<b>169,600</b>	<b>172,460</b>	<b>172,460</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	179,126	169,600	172,460	172,460
<b>TOTAL BOARD OF PSYCHOLOGISTS</b>	<b>179,126</b>	<b>169,600</b>	<b>172,460</b>	<b>172,460</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>179,126</b>	<b>169,600</b>	<b>172,460</b>	<b>172,460</b>

**State of West Virginia  
FY 2026 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.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION  
THERAPY TECHNOLOGY**

<b>FUND CLASS: OTHER FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	125,564	127,950	141,450	141,450
Employee Benefits	24,623	24,800	28,950	28,950
Current Expenses	71,766	97,250	104,600	104,600
<b>Total 09900 - Unclassified</b>	<b>221,953</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>
<b>Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>	<b>221,953</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>221,953</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	221,953	250,000	275,000	275,000
<b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNOLOGY</b>	<b>221,953</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>221,953</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SANITARIANS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8546 - Sanitarians Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	3,300	2,600	2,600	2,600
Employee Benefits	161	162	162	162
Current Expenses	8,685	7,738	7,738	7,738
<b>Total 09900 - Unclassified</b>	<b>12,146</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Total Fund 8546 - Sanitarians Operating Fund</b>	<b>12,146</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,146</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	12,146	10,500	10,500	10,500
<b>TOTAL BOARD OF SANITARIANS</b>	<b>12,146</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>12,146</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0917 - BOARD OF PROFESSIONAL ENGINEERS**

**WV Code Chapter - 30 Article - 13**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8549 - Board Of Professional Engineers Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	6.00	5.00	5.00
Personal Services	488,448	654,000	654,000	654,000
Employee Benefits	110,722	168,000	168,000	168,000
Current Expenses	214,031	257,500	257,500	257,500
Repairs & Alterations	1,604	1,500	1,500	1,500
Other Assets	20,000	29,000	29,000	29,000
Asset Purchases or Construction	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>834,806</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>Total Fund 8549 - Board Of Professional Engineers Fund</b>	<b>834,806</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>834,806</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	834,806	1,115,000	1,115,000	1,115,000
<b>TOTAL BOARD OF PROFESSIONAL ENGINEERS</b>	<b>834,806</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>834,806</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ACCOUNTANCY**

<b>FUND CLASS: OTHER FUND: 8552 - Accountancy Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	206,092	233,000	233,000	233,000
Employee Benefits	67,454	81,600	85,600	85,600
Current Expenses	77,475	171,400	167,400	167,400
Other Assets	9,995	13,000	13,000	13,000
<b>Total 09900 - Unclassified</b>	<b>361,015</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>
<b>Total Fund 8552 - Accountancy Operating Fund</b>	<b>361,015</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>361,015</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	361,015	499,000	499,000	499,000
<b>TOTAL BOARD OF ACCOUNTANCY</b>	<b>361,015</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>361,015</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF ARCHITECTS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8555 - Architects Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,346	87,026	87,086	87,086
Employee Benefits	22,589	27,805	27,958	27,958
Current Expenses	51,034	60,406	60,193	60,193
<b>Total 09900 - Unclassified</b>	<b>151,969</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
<b>Total Fund 8555 - Architects Operating Fund</b>	<b>151,969</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>151,969</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	151,969	175,237	175,237	175,237
<b>TOTAL BOARD OF ARCHITECTS</b>	<b>151,969</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>151,969</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>

**State of West Virginia  
FY 2026 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 and to regulate the rules 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 8600 - Osteopathy Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	290,944	307,478	307,658	307,658
Employee Benefits	82,483	84,034	84,034	84,034
Current Expenses	109,495	107,403	107,403	107,403
<b>Total 09900 - Unclassified</b>	<b>482,922</b>	<b>498,915</b>	<b>499,095</b>	<b>499,095</b>
<b>Total Fund 8600 - Osteopathy Operating Fund</b>	<b>482,922</b>	<b>498,915</b>	<b>499,095</b>	<b>499,095</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>482,922</b>	<b>498,915</b>	<b>499,095</b>	<b>499,095</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	482,922	498,915	499,095	499,095
<b>TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>	<b>482,922</b>	<b>498,915</b>	<b>499,095</b>	<b>499,095</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>482,922</b>	<b>498,915</b>	<b>499,095</b>	<b>499,095</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PHYSICAL THERAPY**

**FUND CLASS: OTHER**

**FUND: 8603 - West Virginia Board Of Physical Therapy Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	174,723	235,934	235,934	235,934
Employee Benefits	58,144	75,130	75,130	75,130
Current Expenses	78,743	203,652	203,652	203,652
Repairs & Alterations	0	500	500	500
Buildings	0	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>311,610</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
<b>Total Fund 8603 - West Virginia Board Of Physical Therapy Fund</b>	<b>311,610</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>311,610</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	311,610	518,216	518,216	518,216
<b>TOTAL BOARD OF PHYSICAL THERAPY</b>	<b>311,610</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>311,610</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF VETERINARY MEDICINE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8606 - Board Of Veterinary Medicine Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	163,591	176,425	176,546	176,546
Employee Benefits	28,831	32,406	38,252	38,252
Current Expenses	157,018	157,510	168,710	168,710
<b>Total 09900 - Unclassified</b>	<b>349,440</b>	<b>366,341</b>	<b>383,508</b>	<b>383,508</b>
<b>Total Fund 8606 - Board Of Veterinary Medicine Fund</b>	<b>349,440</b>	<b>366,341</b>	<b>383,508</b>	<b>383,508</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>349,440</b>	<b>366,341</b>	<b>383,508</b>	<b>383,508</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	349,440	366,341	383,508	383,508
<b>TOTAL BOARD OF VETERINARY MEDICINE</b>	<b>349,440</b>	<b>366,341</b>	<b>383,508</b>	<b>383,508</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>349,440</b>	<b>366,341</b>	<b>383,508</b>	<b>383,508</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0926 - PUBLIC SERVICE COMMISSION**

**WV Code Chapter - 24,24A & 24B Article - all**

<p>Department Description</p> <p><b>Mission</b> 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.</p> <p><b>Goals/Objectives</b> -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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Federal Revenue</b></td> </tr> <tr> <td>Fund 8743</td> <td style="text-align: right;">\$2,009,242</td> </tr> <tr> <td>Fund 8744</td> <td style="text-align: right;">\$857,364</td> </tr> <tr> <td colspan="2"><b>Special Revenue</b></td> </tr> <tr> <td>Fund 8623</td> <td style="text-align: right;">\$25,285,413</td> </tr> <tr> <td>Fund 8624</td> <td style="text-align: right;">\$507,048</td> </tr> <tr> <td>Fund 8625</td> <td style="text-align: right;">\$3,283,714</td> </tr> <tr> <td>Fund 8627</td> <td style="text-align: right;">\$1,763,915</td> </tr> </table>	<b>Federal Revenue</b>		Fund 8743	\$2,009,242	Fund 8744	\$857,364	<b>Special Revenue</b>		Fund 8623	\$25,285,413	Fund 8624	\$507,048	Fund 8625	\$3,283,714	Fund 8627	\$1,763,915
<b>Federal Revenue</b>																	
Fund 8743	\$2,009,242																
Fund 8744	\$857,364																
<b>Special Revenue</b>																	
Fund 8623	\$25,285,413																
Fund 8624	\$507,048																
Fund 8625	\$3,283,714																
Fund 8627	\$1,763,915																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8743 - Cons Fed Funds Motor Carrier Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.25	20.50	20.25	20.25
Personal Services	1,199,377	1,242,584	1,242,584	1,242,584
Employee Benefits	381,772	357,705	357,705	357,705
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,581,150</b>	<b>1,600,289</b>	<b>1,600,289</b>	<b>1,600,289</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	21,415	39,000	39,000	39,000
<b>Total 06400 - Repairs And Alterations</b>	<b>21,415</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	96,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>96,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	256,820	368,953	368,953	368,953
<b>Total 13000 - Current Expenses</b>	<b>256,820</b>	<b>368,953</b>	<b>368,953</b>	<b>368,953</b>
<b>Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund</b>	<b>1,859,385</b>	<b>2,104,242</b>	<b>2,009,242</b>	<b>2,009,242</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,859,385</b>	<b>2,104,242</b>	<b>2,009,242</b>	<b>2,009,242</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8744 - Cons Fed Funds Gas Pipeline Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.20	7.20	7.20	7.20
Personal Services	438,943	548,080	548,080	548,080
Employee Benefits	153,551	177,584	177,584	177,584
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>592,494</b>	<b>725,664</b>	<b>725,664</b>	<b>725,664</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,072	4,072	4,072
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,072</b>	<b>4,072</b>	<b>4,072</b>
<b>13000 - Current Expenses</b>				
Current Expenses	26,433	124,628	124,628	124,628
<b>Total 13000 - Current Expenses</b>	<b>26,433</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>
<b>Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund</b>	<b>618,927</b>	<b>857,364</b>	<b>857,364</b>	<b>857,364</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>618,927</b>	<b>857,364</b>	<b>857,364</b>	<b>857,364</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - Public Service Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	158.05	158.05	158.05	158.05
Personal Services	8,486,923	10,917,749	11,212,892	11,212,892
Employee Benefits	2,469,217	3,392,496	3,197,353	3,197,353
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,956,140</b>	<b>14,310,245</b>	<b>14,410,245</b>	<b>14,410,245</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	2.40	2.40	2.40	2.40
Personal Services	227,600	232,000	232,000	232,000
Employee Benefits	49,316	86,640	86,640	86,640
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>276,916</b>	<b>318,640</b>	<b>318,640</b>	<b>318,640</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	152,614	220,000	120,000	120,000
<b>Total 06400 - Repairs And Alterations</b>	<b>152,614</b>	<b>220,000</b>	<b>120,000</b>	<b>120,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	55,173	160,000	160,000	160,000
<b>Total 07000 - Equipment</b>	<b>55,173</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	147,643	147,643	147,643
Repairs & Alterations	1,042	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,042</b>	<b>147,643</b>	<b>147,643</b>	<b>147,643</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,190,647	2,157,202	2,157,202	2,507,202
<b>Total 13000 - Current Expenses</b>	<b>2,190,647</b>	<b>2,157,202</b>	<b>2,157,202</b>	<b>2,507,202</b>
<b>25800 - Buildings</b>				
Buildings	0	10	10	10
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8623 - Public Service Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>34500 - Psc Weight Enforcement</b>				
FTE	53.80	53.30	53.80	53.80
Personal Services	2,690,633	3,374,313	3,374,313	3,374,313
Employee Benefits	795,965	1,209,396	1,209,396	1,209,396
Current Expenses	479,649	573,017	573,017	573,017
Repairs & Alterations	36,636	42,569	42,569	42,569
Asset Purchases or Construction	82,809	0	0	0
<b>Total 34500 - Psc Weight Enforcement</b>	<b>4,085,692</b>	<b>5,199,295</b>	<b>5,199,295</b>	<b>5,199,295</b>
<b>42600 - Transfers</b>				
Current Expenses	1,000,000	2,029,341	2,029,341	2,250,152
<b>Total 42600 - Transfers</b>	<b>1,000,000</b>	<b>2,029,341</b>	<b>2,029,341</b>	<b>2,250,152</b>
<b>52000 - Debt Payment/Capital Outlay</b>				
Current Expenses	0	350,000	350,000	0
<b>Total 52000 - Debt Payment/Capital Outlay</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>
<b>73000 - Land</b>				
Land	0	10	10	10
<b>Total 73000 - Land</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>91300 - Brim Premium</b>				
Current Expenses	152,588	172,216	172,216	172,216
<b>Total 91300 - Brim Premium</b>	<b>152,588</b>	<b>172,216</b>	<b>172,216</b>	<b>172,216</b>
<b>Total Fund 8623 - Public Service Commission Fund</b>	<b>18,870,812</b>	<b>25,064,602</b>	<b>25,064,602</b>	<b>25,285,413</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,870,812</b>	<b>25,064,602</b>	<b>25,064,602</b>	<b>25,285,413</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8624 - Public Service Commission Pipeline Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.83	2.83	2.83	2.83
Personal Services	169,675	298,586	298,586	298,586
Employee Benefits	47,693	95,547	95,547	95,547
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>217,367</b>	<b>394,133</b>	<b>394,133</b>	<b>394,133</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.09	0.09	0.09	0.09
Personal Services	8,535	8,700	8,700	8,700
Employee Benefits	1,849	3,249	3,249	3,249
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>10,385</b>	<b>11,949</b>	<b>11,949</b>	<b>11,949</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,066	4,000	4,000	4,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,066</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	751	751	751
Repairs & Alterations	2,145	3,100	3,100	3,100
<b>Total 09900 - Unclassified</b>	<b>2,145</b>	<b>3,851</b>	<b>3,851</b>	<b>3,851</b>
<b>13000 - Current Expenses</b>				
Current Expenses	85,444	93,115	93,115	93,115
<b>Total 13000 - Current Expenses</b>	<b>85,444</b>	<b>93,115</b>	<b>93,115</b>	<b>93,115</b>
<b>Total Fund 8624 - Public Service Commission Pipeline Safety Fund</b>	<b>317,407</b>	<b>507,048</b>	<b>507,048</b>	<b>507,048</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>317,407</b>	<b>507,048</b>	<b>507,048</b>	<b>507,048</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8625 - Public Service Commission Motor Carrier Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	26.67	25.92	26.67	26.67
Personal Services	1,151,148	1,875,444	1,875,444	1,875,444
Employee Benefits	358,166	660,769	660,769	660,769
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,509,314</b>	<b>2,536,213</b>	<b>2,536,213</b>	<b>2,536,213</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.51	0.51	0.51	0.51
Personal Services	48,365	49,300	49,300	49,300
Employee Benefits	10,480	18,411	18,411	18,411
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>58,845</b>	<b>67,711</b>	<b>67,711</b>	<b>67,711</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,928	23,000	23,000	23,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,928</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50,000	50,000	50,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	29,233	29,233	29,233
Repairs & Alterations	425	0	0	0
<b>Total 09900 - Unclassified</b>	<b>425</b>	<b>29,233</b>	<b>29,233</b>	<b>29,233</b>
<b>13000 - Current Expenses</b>				
Current Expenses	218,343	577,557	577,557	577,557
<b>Total 13000 - Current Expenses</b>	<b>218,343</b>	<b>577,557</b>	<b>577,557</b>	<b>577,557</b>
<b>Total Fund 8625 - Public Service Commission Motor Carrier Fund</b>	<b>1,788,855</b>	<b>3,283,714</b>	<b>3,283,714</b>	<b>3,283,714</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,788,855</b>	<b>3,283,714</b>	<b>3,283,714</b>	<b>3,283,714</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8627 - Consumer Advocate Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	413,255	760,883	760,883	960,883
Employee Benefits	119,802	231,217	231,217	252,028
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>533,057</b>	<b>992,100</b>	<b>992,100</b>	<b>1,212,911</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	3,354	9,872	9,872	9,872
<b>Total 07000 - Equipment</b>	<b>3,354</b>	<b>9,872</b>	<b>9,872</b>	<b>9,872</b>
<b>13000 - Current Expenses</b>				
Current Expenses	488,208	536,472	536,472	536,472
<b>Total 13000 - Current Expenses</b>	<b>488,208</b>	<b>536,472</b>	<b>536,472</b>	<b>536,472</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,860	4,660	4,660	4,660
<b>Total 91300 - Brim Premium</b>	<b>3,860</b>	<b>4,660</b>	<b>4,660</b>	<b>4,660</b>
<b>Total Fund 8627 - Consumer Advocate Fund</b>	<b>1,028,479</b>	<b>1,543,104</b>	<b>1,543,104</b>	<b>1,763,915</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,028,479</b>	<b>1,543,104</b>	<b>1,543,104</b>	<b>1,763,915</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

**FUND CLASS: OTHER**

**FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	0	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 8629 - Motor Carrier - Law Enforcement Investigative Fund</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER FUND: 8631 - Cable Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.20	1.20	1.20	1.20
Personal Services	52,436	76,353	30,350	30,350
Employee Benefits	16,821	28,818	13,990	13,990
Current Expenses	875	4,774	1,100	1,100
<b>Total 09900 - Unclassified</b>	<b>70,131</b>	<b>109,945</b>	<b>45,440</b>	<b>45,440</b>
<b>Total Fund 8631 - Cable Fund</b>	<b>70,131</b>	<b>109,945</b>	<b>45,440</b>	<b>45,440</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>70,131</b>	<b>109,945</b>	<b>45,440</b>	<b>45,440</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,349,383	1,530,000	1,530,000	1,530,000
<b>Total 09900 - Unclassified</b>	<b>1,349,383</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund</b>	<b>1,349,383</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,349,383</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>1,530,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8633 - Gifts Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	455,000	455,000	455,000
Asset Purchases or Construction	0	70,000	70,000	70,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Total Fund 8633 - Gifts Grants &amp; Donations</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	2,478,312	2,961,606	2,866,606	2,866,606
SPECIAL REVENUE	22,005,553	30,398,468	30,398,468	30,840,090
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,419,514	2,224,945	2,160,440	2,160,440
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>25,903,379</b>	<b>35,585,019</b>	<b>35,425,514</b>	<b>35,867,136</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>25,903,379</b>	<b>35,585,019</b>	<b>35,425,514</b>	<b>35,867,136</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Special Revenue

Fund 8635      \$965,917



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: REAL ESTATE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8635 - Real Estate License Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	345,588	518,688	518,688	518,688
Employee Benefits	123,536	146,607	146,607	146,607
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>469,124</b>	<b>665,295</b>	<b>665,295</b>	<b>665,295</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,500	2,500	2,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	735	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>735</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	324,025	293,122	293,122	293,122
<b>Total 13000 - Current Expenses</b>	<b>324,025</b>	<b>293,122</b>	<b>293,122</b>	<b>293,122</b>
<b>Total Fund 8635 - Real Estate License Fund</b>	<b>793,885</b>	<b>965,917</b>	<b>965,917</b>	<b>965,917</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>793,885</b>	<b>965,917</b>	<b>965,917</b>	<b>965,917</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	793,885	965,917	965,917	965,917
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL REAL ESTATE COMMISSION</b>	<b>793,885</b>	<b>965,917</b>	<b>965,917</b>	<b>965,917</b>
Less: Reappropriations	0	0	0	0
<b>Net Department Total</b>	<b>793,885</b>	<b>965,917</b>	<b>965,917</b>	<b>965,917</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF FORESTERS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8643 - Foresters Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	6,155	6,000	6,000	6,000
Employee Benefits	568	700	700	700
Current Expenses	16,529	21,200	21,200	21,200
Other Assets	64	0	0	0
<b>Total 09900 - Unclassified</b>	<b>23,316</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Total Fund 8643 - Foresters Operating Fund</b>	<b>23,316</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,316</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,316	27,900	27,900	27,900
<b>TOTAL BOARD OF FORESTERS</b>	<b>23,316</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>23,316</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY**

**WV Code Chapter - 30 Article - 32**

<p>Department Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue Fund 8646      \$193,232</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	62,612	113,399	113,399	113,399
Employee Benefits	16,485	16,334	16,196	16,196
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>79,097</b>	<b>129,733</b>	<b>129,595</b>	<b>129,595</b>
<b>13000 - Current Expenses</b>				
Current Expenses	48,971	63,499	63,637	63,637
<b>Total 13000 - Current Expenses</b>	<b>48,971</b>	<b>63,499</b>	<b>63,637</b>	<b>63,637</b>
<b>42600 - Transfers</b>				
Current Expenses	9,597	0	0	0
<b>Total 42600 - Transfers</b>	<b>9,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b>	<b>137,666</b>	<b>193,232</b>	<b>193,232</b>	<b>193,232</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>137,666</b>	<b>193,232</b>	<b>193,232</b>	<b>193,232</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	137,666	193,232	193,232	193,232
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>	<b>137,666</b>	<b>193,232</b>	<b>193,232</b>	<b>193,232</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>137,666</b>	<b>193,232</b>	<b>193,232</b>	<b>193,232</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0935 - BOARD OF RESPIRATORY CARE**

**WV Code Chapter - 30 Article - 34**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue Fund 8676      \$198,216</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF RESPIRATORY CARE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8676 - Board Of Respiratory Care Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	70,188	97,941	97,114	97,114
Employee Benefits	16,422	27,132	27,959	27,959
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>86,610</b>	<b>125,073</b>	<b>125,073</b>	<b>125,073</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	50	0	0	0
Current Expenses	58,816	62,709	62,709	73,143
<b>Total 13000 - Current Expenses</b>	<b>58,866</b>	<b>62,709</b>	<b>62,709</b>	<b>73,143</b>
<b>42600 - Transfers</b>				
Current Expenses	94,632	0	0	0
<b>Total 42600 - Transfers</b>	<b>94,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8676 - Board Of Respiratory Care Fund</b>	<b>240,107</b>	<b>187,782</b>	<b>187,782</b>	<b>198,216</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>240,107</b>	<b>187,782</b>	<b>187,782</b>	<b>198,216</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	240,107	187,782	187,782	198,216
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF RESPIRATORY CARE</b>	<b>240,107</b>	<b>187,782</b>	<b>187,782</b>	<b>198,216</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>240,107</b>	<b>187,782</b>	<b>187,782</b>	<b>198,216</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0936 - BOARD OF LICENSED DIETITIANS**

**WV Code Chapter - 30 Article - 35**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue Fund 8680      \$65,469</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF LICENSED DIETITIANS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8680 - Dietitians Licensure Board Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	12,779	18,969	18,969	43,969
Employee Benefits	978	1,250	1,250	1,250
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,757</b>	<b>20,219</b>	<b>20,219</b>	<b>45,219</b>
<b>13000 - Current Expenses</b>				
Current Expenses	21,529	20,250	20,250	20,250
<b>Total 13000 - Current Expenses</b>	<b>21,529</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>
<b>42600 - Transfers</b>				
Current Expenses	28,205	14,752	0	0
<b>Total 42600 - Transfers</b>	<b>28,205</b>	<b>14,752</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8680 - Dietitians Licensure Board Fund</b>	<b>63,491</b>	<b>55,221</b>	<b>40,469</b>	<b>65,469</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>63,491</b>	<b>55,221</b>	<b>40,469</b>	<b>65,469</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	63,491	55,221	40,469	65,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED DIETITIANS</b>	<b>63,491</b>	<b>55,221</b>	<b>40,469</b>	<b>65,469</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>63,491</b>	<b>55,221</b>	<b>40,469</b>	<b>65,469</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0937 - BOARD OF ACUPUNCTURE**

**WV Code Chapter - 30 Article - 36**

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ACUPUNCTURE**

<b>FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	4,500	10,078	10,078	10,078
Employee Benefits	37	350	350	350
Current Expenses	3,684	8,472	8,472	8,472
<b>Total 09900 - Unclassified</b>	<b>8,220</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>
<b>Total Fund 8677 - Board Of Acupuncture</b>	<b>8,220</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,220</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,220	18,900	18,900	18,900
<b>TOTAL BOARD OF ACUPUNCTURE</b>	<b>8,220</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>8,220</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0938 - MESSAGE THERAPY LICENSURE BOARD**

**WV Code Chapter - 30 Article - 37**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue          Fund 8671      \$169,698</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8671 - Massage Therapists Board Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,117	88,798	88,798	88,798
Employee Benefits	24,055	33,512	33,512	33,512
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>104,172</b>	<b>122,310</b>	<b>122,310</b>	<b>122,310</b>
<b>13000 - Current Expenses</b>				
Current Expenses	31,589	47,388	47,388	47,388
<b>Total 13000 - Current Expenses</b>	<b>31,589</b>	<b>47,388</b>	<b>47,388</b>	<b>47,388</b>
<b>Total Fund 8671 - Massage Therapists Board Fund</b>	<b>135,761</b>	<b>169,698</b>	<b>169,698</b>	<b>169,698</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>135,761</b>	<b>169,698</b>	<b>169,698</b>	<b>169,698</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	135,761	169,698	169,698	169,698
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL MASSAGE THERAPY LICENSURE BOARD</b>	<b>135,761</b>	<b>169,698</b>	<b>169,698</b>	<b>169,698</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>135,761</b>	<b>169,698</b>	<b>169,698</b>	<b>169,698</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

**WV Code Chapter - 29 Article - 26-6(a)**

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the State in hopes that the historic buildings will be around for generations of 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8685 - Wv Courthouse Facilities Improvement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,537	94,300	94,300	94,300
Employee Benefits	27,491	37,616	37,616	37,616
Current Expenses	1,428,753	4,478,447	4,478,447	4,478,447
Repairs & Alterations	6,555	8,750	8,750	8,750
Buildings	0	100,000	100,000	100,000
Asset Purchases or Construction	22,960	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,569,296</b>	<b>4,719,113</b>	<b>4,719,113</b>	<b>4,719,113</b>
<b>Total Fund 8685 - Wv Courthouse Facilities Improvement Fund</b>	<b>1,569,296</b>	<b>4,719,113</b>	<b>4,719,113</b>	<b>4,719,113</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,569,296</b>	<b>4,719,113</b>	<b>4,719,113</b>	<b>4,719,113</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	1,569,296	4,719,113	4,719,113	4,719,113
<b>TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY</b>	<b>1,569,296</b>	<b>4,719,113</b>	<b>4,719,113</b>	<b>4,719,113</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,569,296</b>	<b>4,719,113</b>	<b>4,719,113</b>	<b>4,719,113</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0943 - CENTER FOR NURSING**

**WV Code Chapter - 30 Article - 7B**

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.

Funding is Recommended as Follows:

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

No appropriated funds.

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: CENTER FOR NURSING**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9010 - Nursing Scholarship And Workforce Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	87,886	0	0	0
Employee Benefits	19,044	0	0	0
Current Expenses	(3,001,700)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>(2,894,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 9010 - Nursing Scholarship And Workforce Fund</b>	<b>(2,894,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>(2,894,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
 FY 2026 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	(2,894,769)	0	0	0
<b>TOTAL CENTER FOR NURSING</b>	<b>(2,894,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>(2,894,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Excess Lottery

Fund 9067      \$2,032,000

Fund 9068      \$4,395,000

Federal Revenue

Fund 8893      \$5,000,000

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8893 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	5,000,000	5,000,000	5,000,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 8893 - Consolidated Federal Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8880 - Cares Act Recovery Assistance</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	147,014	150,180	160,300	160,300
Employee Benefits	42,563	38,100	50,787	50,787
Current Expenses	510,121	10,114,806	10,091,999	10,091,999
Repairs & Alterations	0	4,000	4,000	4,000
Asset Purchases or Construction	0	32,914	32,914	32,914
<b>Total 09900 - Unclassified</b>	<b>699,697</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>
<b>Total Fund 8880 - Cares Act Recovery Assistance</b>	<b>699,697</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>699,697</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 9065 - Economic Development Authority Econ Dev Proj**

**31000 - Debt Service - Total**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	18,989,883	19,000,000	7,053,655	0
<b>Total 31000 - Debt Service - Total</b>	<b>18,989,883</b>	<b>19,000,000</b>	<b>7,053,655</b>	<b>0</b>
<b>Total Fund 9065 - Economic Development Authority Econ Dev Proj</b>	<b>18,989,883</b>	<b>19,000,000</b>	<b>7,053,655</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,989,883</b>	<b>19,000,000</b>	<b>7,053,655</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue  
Debt Svc**

**04000 - Debt Service**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	2,029,250	2,032,000	2,032,000	2,032,000
<b>Total 04000 - Debt Service</b>	<b>2,029,250</b>	<b>2,032,000</b>	<b>2,032,000</b>	<b>2,032,000</b>
<b>Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc</b>	<b>2,029,250</b>	<b>2,032,000</b>	<b>2,032,000</b>	<b>2,032,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,029,250</b>	<b>2,032,000</b>	<b>2,032,000</b>	<b>2,032,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 9068 - State Parks Lottery Revenue Debt Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>04000 - Debt Service</b>				
Current Expenses	4,392,500	4,395,000	4,395,000	4,395,000
<b>Total 04000 - Debt Service</b>	<b>4,392,500</b>	<b>4,395,000</b>	<b>4,395,000</b>	<b>4,395,000</b>
<b>Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund</b>	<b>4,392,500</b>	<b>4,395,000</b>	<b>4,395,000</b>	<b>4,395,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,392,500</b>	<b>4,395,000</b>	<b>4,395,000</b>	<b>4,395,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9060 - Economic Development Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	13.00	13.00	13.00	13.00
Personal Services	954,533	1,072,452	1,214,200	1,214,200
Employee Benefits	269,581	283,150	341,716	341,716
Current Expenses	1,504,243	8,107,398	7,907,084	7,907,084
Repairs & Alterations	19,387	27,000	27,000	27,000
Other Assets	55	0	0	0
Buildings	5,000	10,000	10,000	10,000
Land	1,814,382	10,500,000	10,500,000	10,500,000
Asset Purchases or Construction	7,500	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,574,681</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 9060 - Economic Development Fund</b>	<b>4,574,681</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,574,681</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9061 - Industrial Development Loans</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	41,719,920	95,000,000	95,000,000	95,000,000
<b>Total 09900 - Unclassified</b>	<b>41,719,920</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Total Fund 9061 - Industrial Development Loans</b>	<b>41,719,920</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,719,920</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 9063 - Wveda Credit Insurance Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	470,852	35,000,000	40,000,000	40,000,000
<b>Total 09900 - Unclassified</b>	<b>470,852</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Total Fund 9063 - Wveda Credit Insurance Fund</b>	<b>470,852</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>470,852</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9069 - Economic Development Project Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	212,845,991	976,000,000	500,000,000	500,000,000
<b>Total 09900 - Unclassified</b>	<b>212,845,991</b>	<b>976,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>Total Fund 9069 - Economic Development Project Fund</b>	<b>212,845,991</b>	<b>976,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>212,845,991</b>	<b>976,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 9071 - Wv Jobs Investment Trust</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	263,928	363,000	361,140	361,140
Employee Benefits	66,050	104,500	110,074	110,074
Current Expenses	4,263,345	15,831,500	5,827,786	5,827,786
Asset Purchases or Construction	800	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>4,594,123</b>	<b>16,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
<b>Total Fund 9071 - Wv Jobs Investment Trust</b>	<b>4,594,123</b>	<b>16,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,594,123</b>	<b>16,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	699,697	15,340,000	15,340,000	15,340,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	25,411,633	25,427,000	13,480,655	6,427,000
STATE ROAD FUND	0	0	0	0
OTHER	264,205,567	1,142,300,000	661,300,000	661,300,000
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>290,316,898</b>	<b>1,183,067,000</b>	<b>690,120,655</b>	<b>683,067,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>290,316,898</b>	<b>1,183,067,000</b>	<b>690,120,655</b>	<b>683,067,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0945 - BOARD OF MEDICINE**

**WV Code Chapter - 10 Article - 5**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue Fund 9070      \$3,035,392</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF MEDICINE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9070 - Medical Licensing Board Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.00	17.00	17.00	17.00
Personal Services	1,083,083	1,333,108	1,333,108	1,333,108
Employee Benefits	297,033	336,270	354,470	354,470
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,380,116</b>	<b>1,669,378</b>	<b>1,687,578</b>	<b>1,687,578</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	8,000	8,000	8,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	791,966	1,268,064	1,268,064	1,339,814
<b>Total 13000 - Current Expenses</b>	<b>791,966</b>	<b>1,268,064</b>	<b>1,268,064</b>	<b>1,339,814</b>
<b>Total Fund 9070 - Medical Licensing Board Fund</b>	<b>2,172,082</b>	<b>2,945,442</b>	<b>2,963,642</b>	<b>3,035,392</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,172,082</b>	<b>2,945,442</b>	<b>2,963,642</b>	<b>3,035,392</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,172,082	2,945,442	2,963,642	3,035,392
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF MEDICINE</b>	<b>2,172,082</b>	<b>2,945,442</b>	<b>2,963,642</b>	<b>3,035,392</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>2,172,082</b>	<b>2,945,442</b>	<b>2,963,642</b>	<b>3,035,392</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9076 - Wv Municipal Pensions Security Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	251,068	379,480	465,080	465,080
Employee Benefits	63,467	117,035	157,945	157,945
Current Expenses	20,837,036	26,698,177	30,623,739	30,623,739
Asset Purchases or Construction	1,215	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>21,152,786</b>	<b>27,199,692</b>	<b>31,251,764</b>	<b>31,251,764</b>
<b>Total Fund 9076 - Wv Municipal Pensions Security Fund</b>	<b>21,152,786</b>	<b>27,199,692</b>	<b>31,251,764</b>	<b>31,251,764</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,152,786</b>	<b>27,199,692</b>	<b>31,251,764</b>	<b>31,251,764</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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	21,152,786	27,199,692	31,251,764	31,251,764
<b>TOTAL MUNICIPAL PENSION OVERSIGHT BOARD</b>	<b>21,152,786</b>	<b>27,199,692</b>	<b>31,251,764</b>	<b>31,251,764</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>21,152,786</b>	<b>27,199,692</b>	<b>31,251,764</b>	<b>31,251,764</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0947 - ENTERPRISE RESOURCE PLANNING BOARD**

**WV Code Chapter - 12 Article - 6D-5**

Department Description

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.

Funding is Recommended as Follows:

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

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Special Revenue  
 Fund 9080      \$27,546,447

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9080 - Enterprise Resource Planning System</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,409,166	4,525,414	4,525,414	4,525,414
Employee Benefits	658,339	1,165,240	1,165,240	1,165,240
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,067,505</b>	<b>5,690,654</b>	<b>5,690,654</b>	<b>5,690,654</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	300	300	300
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	502,000	502,000	502,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	132,000	132,000	132,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,029,452	19,214,993	19,214,993	19,214,993
<b>Total 13000 - Current Expenses</b>	<b>10,029,452</b>	<b>19,214,993</b>	<b>19,214,993</b>	<b>19,214,993</b>
<b>25800 - Buildings</b>				
Buildings	0	2,000	2,000	2,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,004,500	2,004,500	2,004,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,004,500</b>	<b>2,004,500</b>	<b>2,004,500</b>
<b>Total Fund 9080 - Enterprise Resource Planning System</b>	<b>13,096,957</b>	<b>27,546,447</b>	<b>27,546,447</b>	<b>27,546,447</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,096,957</b>	<b>27,546,447</b>	<b>27,546,447</b>	<b>27,546,447</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	13,096,957	27,546,447	27,546,447	27,546,447
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL ENTERPRISE RESOURCE PLANNING BOARD</b>	<b>13,096,957</b>	<b>27,546,447</b>	<b>27,546,447</b>	<b>27,546,447</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>13,096,957</b>	<b>27,546,447</b>	<b>27,546,447</b>	<b>27,546,447</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0950 - BOARD OF TREASURY INVESTMENTS**

**WV Code Chapter - 12 Article - 6C**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue          Fund 9152      \$7,110,000</p>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: BOARD OF TREASURY INVESTMENTS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 9152 - Board Of Treasury Investments Fee Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	777,434	982,255	982,255	982,255
Employee Benefits	306	459	459	459
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>777,740</b>	<b>982,714</b>	<b>982,714</b>	<b>982,714</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	14,850	14,850	14,850
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>14,850</b>	<b>14,850</b>	<b>14,850</b>
<b>13000 - Current Expenses</b>				
Current Expenses	292,613	580,889	580,889	580,889
<b>Total 13000 - Current Expenses</b>	<b>292,613</b>	<b>580,889</b>	<b>580,889</b>	<b>580,889</b>
<b>91300 - Brim Premium</b>				
Current Expenses	19,303	31,547	31,547	31,547
<b>Total 91300 - Brim Premium</b>	<b>19,303</b>	<b>31,547</b>	<b>31,547</b>	<b>31,547</b>
<b>93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>				
Current Expenses	3,544,489	5,500,000	5,500,000	5,500,000
<b>Total 93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>	<b>3,544,489</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Fund 9152 - Board Of Treasury Investments Fee Fund</b>	<b>4,634,144</b>	<b>7,110,000</b>	<b>7,110,000</b>	<b>7,110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,634,144</b>	<b>7,110,000</b>	<b>7,110,000</b>	<b>7,110,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,634,144	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
<b>TOTAL BOARD OF TREASURY INVESTMENTS</b>	<b>4,634,144</b>	<b>7,110,000</b>	<b>7,110,000</b>	<b>7,110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,634,144</b>	<b>7,110,000</b>	<b>7,110,000</b>	<b>7,110,000</b>

**State of West Virginia  
FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION  
BOARD**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9086 - Underground Damage Prevention Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 9086 - Underground Damage Prevention Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 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
<b>TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD**

**WV Code Chapter - 30 Article - 1**

<p>Department Description</p> <p>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.</p> <p>Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue Fund 3187      \$3,098,500</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3187 - Contractor Licensing Board Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	601,604	1,591,000	1,591,000	1,591,000
Employee Benefits	197,710	968,000	968,000	968,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>799,314</b>	<b>2,559,000</b>	<b>2,559,000</b>	<b>2,559,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	21,000	21,000	21,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	291,086	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>291,086</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,721	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>6,721</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3187 - Contractor Licensing Board Fund</b>	<b>1,097,121</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,097,121</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,097,121	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
<b>TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD</b>	<b>1,097,121</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,097,121</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Miscellaneous	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	3,178,009	18,301,606	18,206,606	18,206,606
SPECIAL REVENUE	47,230,841	76,925,512	76,928,960	77,477,766
LOTTERY REVENUE	71,411,633	71,427,000	59,480,655	52,427,000
STATE ROAD FUND	0	0	0	0
OTHER	433,719,678	1,595,368,590	1,117,479,106	1,117,479,106
<b>TOTAL Miscellaneous</b>	<b>555,540,162</b>	<b>1,762,022,708</b>	<b>1,272,095,327</b>	<b>1,265,590,478</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cabinet Total</b>	<b>555,540,162</b>	<b>1,762,022,708</b>	<b>1,272,095,327</b>	<b>1,265,590,478</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0701 - SECRETARY OF REVENUE**

**WV Code Chapter - 5F Article - 1**

<p>Department Description</p> <p>The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Operates the state liquor warehouse; licenses manufacturers and sellers of beer, wine, and liquor; and regulates the sale of these products.</li> <li>-Regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders, and other financial institutions under its supervision.</li> <li>-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.</li> <li>-Operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery, and table games.</li> <li>-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.</li> <li>-Hears contested tax cases from the State Tax Division.</li> <li>-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.</li> <li>-Regulates all amateur, professional, and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this State by any person.</li> <li>-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.</li> <li>-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.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0465</td> <td style="text-align: right;">\$656,766</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	\$656,766	Special Revenue		Fund 7007	\$20,000,000	Fund 7010	\$68,000
General Revenue											
Fund 0465	\$656,766										
Special Revenue											
Fund 7007	\$20,000,000										
Fund 7010	\$68,000										

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0465 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	263,298	270,763	270,763	270,763
Employee Benefits	92,139	117,950	117,950	124,390
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>355,437</b>	<b>388,713</b>	<b>388,713</b>	<b>395,153</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	122,212	132,000	132,000	132,000
Employee Benefits	34,573	36,000	36,000	37,820
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>156,785</b>	<b>168,000</b>	<b>168,000</b>	<b>169,820</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,233	1,262	1,262	1,262
<b>Total 06400 - Repairs And Alterations</b>	<b>1,233</b>	<b>1,262</b>	<b>1,262</b>	<b>1,262</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,995	8,000	8,000	8,000
<b>Total 07000 - Equipment</b>	<b>7,995</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09600 - Unclassified- Total</b>				
Personal Services	0	(10,000)	0	0
Current Expenses	786	196,435	0	0
<b>Total 09600 - Unclassified- Total</b>	<b>786</b>	<b>186,435</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	437	437	437	437
<b>Total 09900 - Unclassified</b>	<b>437</b>	<b>437</b>	<b>437</b>	<b>437</b>
<b>13000 - Current Expenses</b>				
Current Expenses	81,470	81,594	81,594	81,594
<b>Total 13000 - Current Expenses</b>	<b>81,470</b>	<b>81,594</b>	<b>81,594</b>	<b>81,594</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0465 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	400,000,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0465 - Office Of The Secretary General Administration Fnd</b>	<b>400,604,143</b>	<b>834,941</b>	<b>648,506</b>	<b>656,766</b>
<b>Less: Reappropriations</b>	<b>786</b>	<b>186,435</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>400,603,356</b>	<b>648,506</b>	<b>648,506</b>	<b>656,766</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7005 - Revenue Shortfall Reserve Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	78,500,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>78,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7005 - Revenue Shortfall Reserve Fund</b>	<b>0</b>	<b>78,500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>78,500,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7007 - State Debt Reduction Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 7007 - State Debt Reduction Fund</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7010 - Home Rule Board Operations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	25,000	25,000	25,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	120	120	120
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	200	200	200
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	680	680	680
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>680</b>	<b>680</b>	<b>680</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	42,000	42,000	42,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Total Fund 7010 - Home Rule Board Operations Fund</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 0603 - Revenue Shortfall Reserve Fund - Transfer</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>59000 - Revenue Shortfall Reserve Fund-Transfer</b>				
Current Expenses	231,584,775	0	0	0
<b>Total 59000 - Revenue Shortfall Reserve Fund-Transfer</b>	<b>231,584,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0603 - Revenue Shortfall Reserve Fund - Transfer</b>	<b>231,584,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>231,584,775</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	400,604,143	834,941	648,506	656,766
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,000,000	98,568,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	231,584,775	0	0	0
<b>TOTAL SECRETARY OF REVENUE</b>	<b>652,188,917</b>	<b>99,402,941</b>	<b>20,716,506</b>	<b>20,724,766</b>
Less: Reappropriations	786	186,435	0	
<b>Net Department Total</b>	<b>652,188,131</b>	<b>99,216,506</b>	<b>20,716,506</b>	<b>20,724,766</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0303 - DIVISION OF FINANCIAL INSTITUTIONS**

**WV Code Chapter - 31A Article - 2**

<p>Department Description</p> <p>The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)          (Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue          Fund 3041      \$3,813,102</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3041 - Assessment And Examination Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	30.00	30.00	30.00	30.00
Personal Services	1,836,398	2,290,537	2,206,137	2,356,137
Employee Benefits	493,261	589,590	608,990	608,990
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,329,659</b>	<b>2,880,127</b>	<b>2,815,127</b>	<b>2,965,127</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,211	90,200	90,000	90,000
Employee Benefits	21,386	28,800	29,000	29,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>108,598</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	4,743	8,500	8,500	8,500
<b>Total 07000 - Equipment</b>	<b>4,743</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	7,075	0	0	0
Current Expenses	677,949	685,475	650,475	720,475
<b>Total 13000 - Current Expenses</b>	<b>685,024</b>	<b>685,475</b>	<b>650,475</b>	<b>720,475</b>
<b>Total Fund 3041 - Assessment And Examination Fund</b>	<b>3,128,024</b>	<b>3,693,102</b>	<b>3,593,102</b>	<b>3,813,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>3,128,024</b>	<b>3,693,102</b>	<b>3,593,102</b>	<b>3,813,102</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS**

<b>FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	180,000	180,000	180,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Fund 3044 - Consumer Education Fund</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,128,024	3,693,102	3,593,102	3,813,102
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
<b>TOTAL DIVISON OF FINANCIAL INSTITUTIONS</b>	<b>3,128,024</b>	<b>3,873,102</b>	<b>3,773,102</b>	<b>3,993,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,128,024</b>	<b>3,873,102</b>	<b>3,773,102</b>	<b>3,993,102</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0702 - TAX DIVISION**

**WV Code Chapter - 11 Article - 1**

Department Description

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.

Funding is Recommended as Follows:

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

(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

General Revenue  
Fund 0470      \$31,813,430

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 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0470 - Tax Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	291.50	291.50	291.50	291.50
Personal Services	13,476,662	23,277,447	15,693,020	15,693,020
Employee Benefits	4,524,105	6,536,872	4,812,026	5,105,890
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>18,000,767</b>	<b>29,814,319</b>	<b>20,505,046</b>	<b>20,798,910</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	107,346	120,300	120,300	120,300
Employee Benefits	17,897	26,700	26,700	27,470
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>125,243</b>	<b>147,000</b>	<b>147,000</b>	<b>147,770</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	9,224	10,150	10,150	10,150
<b>Total 06400 - Repairs And Alterations</b>	<b>9,224</b>	<b>10,150</b>	<b>10,150</b>	<b>10,150</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,558	54,850	54,850	54,850
<b>Total 07000 - Equipment</b>	<b>7,558</b>	<b>54,850</b>	<b>54,850</b>	<b>54,850</b>
<b>09400 - Tax Technology Upgrade</b>				
Current Expenses	3,633,183	3,700,000	3,700,000	3,700,000
<b>Total 09400 - Tax Technology Upgrade</b>	<b>3,633,183</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>09900 - Unclassified</b>				
Employee Benefits	0	2,250	0	0
Current Expenses	166,405	295,255	154,578	154,578
Repairs & Alterations	50	(1,891)	0	0
Buildings	0	(18,015)	0	0
Asset Purchases or Construction	46,869	(54,938)	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>213,324</b>	<b>222,661</b>	<b>174,578</b>	<b>174,578</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0470 - Tax Division Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,054,740	12,679,051	6,823,635	6,823,635
Repairs & Alterations	0	(1,000)	0	0
Asset Purchases or Construction	0	(19,584)	0	0
<b>Total 13000 - Current Expenses</b>	<b>6,054,740</b>	<b>12,658,467</b>	<b>6,823,635</b>	<b>6,823,635</b>
<b>29200 - Integrated Tax Accounting System</b>				
Current Expenses	1,484	40,372	0	0
<b>Total 29200 - Integrated Tax Accounting System</b>	<b>1,484</b>	<b>40,372</b>	<b>0</b>	<b>0</b>
<b>65300 - Multi State Tax Commission</b>				
Current Expenses	77,958	77,958	77,958	77,958
<b>Total 65300 - Multi State Tax Commission</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	15,579	15,579	15,579	15,579
<b>Total 91300 - Brim Premium</b>	<b>15,579</b>	<b>15,579</b>	<b>15,579</b>	<b>15,579</b>
<b>Total Fund 0470 - Tax Division Fund</b>	<b>28,139,061</b>	<b>46,751,356</b>	<b>31,518,796</b>	<b>31,813,430</b>
<b>Less: Reappropriations</b>	<b>380,193</b>	<b>15,232,560</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,758,868</b>	<b>31,518,796</b>	<b>31,518,796</b>	<b>31,813,430</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>42600 - Transfers</b>				
Current Expenses	1,509,614	2,000,000	2,000,000	2,000,000
<b>Total 42600 - Transfers</b>	<b>1,509,614</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 9001 - Gasoline Tax Division Fund</b>	<b>1,509,614</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,509,614</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7073 - Special Audit & Investigative Unit Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>42600 - Transfers</b>				
Current Expenses	0	1,500,000	1,500,000	1,500,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7073 - Special Audit &amp; Investigative Unit Fund</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7087 - Wine Tax Administration Fund**

**42600 - Transfers**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	500,000	500,000	500,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 7087 - Wine Tax Administration Fund</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: TAX DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	35,000	35,000	35,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>42600 - Transfers</b>				
Current Expenses	0	5,500,000	5,500,000	5,500,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7053 - County Tax Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.45	11.45	11.45	11.45
Personal Services	614,766	898,218	898,218	898,218
Employee Benefits	181,323	231,847	231,847	231,847
Current Expenses	1,313,922	2,695,599	2,695,599	2,695,599
Other Assets	0	134,674	134,674	134,674
Asset Purchases or Construction	14,693	442,683	442,683	442,683
<b>Total 09900 - Unclassified</b>	<b>2,124,705</b>	<b>4,403,021</b>	<b>4,403,021</b>	<b>4,403,021</b>
<b>Total Fund 7053 - County Tax Fund</b>	<b>2,124,705</b>	<b>4,403,021</b>	<b>4,403,021</b>	<b>4,403,021</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,124,705</b>	<b>4,403,021</b>	<b>4,403,021</b>	<b>4,403,021</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7054 - Inheritance Tax Administrative Hb445 Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	317,152	0	0	0
<b>Total 09900 - Unclassified</b>	<b>317,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7054 - Inheritance Tax Administrative Hb445 Fund</b>	<b>317,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>317,152</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7064 - Sales Of Tax Maps Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Employee Benefits	0	1,745	1,745	1,745
Current Expenses	0	6,205	6,205	6,205
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>
<b>Total Fund 7064 - Sales Of Tax Maps Fund</b>	<b>0</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,950</b>	<b>7,950</b>	<b>7,950</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7066 - Tax Collection Agency Clearing Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 7066 - Tax Collection Agency Clearing Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7074 - Tax Administration Services Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
FTE	123.05	123.05	123.05	123.05
Personal Services	4,754,247	6,512,388	6,277,388	6,277,388
Employee Benefits	1,449,222	1,208,046	1,208,046	1,208,046
Current Expenses	4,515,022	7,210,211	7,210,211	7,210,211
Repairs & Alterations	1,642	0	0	0
Other Assets	0	205,000	440,000	440,000
Asset Purchases or Construction	92,580	165,000	165,000	165,000
<b>Total 09900 - Unclassified</b>	<b>10,812,713</b>	<b>15,300,645</b>	<b>15,300,645</b>	<b>15,300,645</b>
<b>Total Fund 7074 - Tax Administration Services Fund</b>	<b>10,812,713</b>	<b>15,300,645</b>	<b>15,300,645</b>	<b>15,300,645</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,812,713</b>	<b>15,300,645</b>	<b>15,300,645</b>	<b>15,300,645</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	28,139,061	46,751,356	31,518,796	31,813,430
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	7,550,000	7,550,000	7,550,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,509,614	2,000,000	2,000,000	2,000,000
OTHER	13,254,570	19,731,616	19,731,616	19,731,616
<b>TOTAL TAX DIVISION</b>	<b>42,903,244</b>	<b>76,032,972</b>	<b>60,800,412</b>	<b>61,095,046</b>
<b>Less: Reappropriations</b>	<b>380,193</b>	<b>15,232,560</b>	<b>0</b>	
<b>Net Department Total</b>	<b>42,523,051</b>	<b>60,800,412</b>	<b>60,800,412</b>	<b>61,095,046</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0703 - STATE BUDGET OFFICE**

**WV Code Chapter - 11B Article - 2**

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 0595</td> <td style="text-align: right;">\$1,143,279</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-right: 20px;">Fund 7400</td> <td style="text-align: right;">\$6,800,000</td> </tr> </table>	General Revenue		Fund 0595	\$1,143,279	Special Revenue		Fund 7400	\$6,800,000
General Revenue									
Fund 0595	\$1,143,279								
Special Revenue									
Fund 7400	\$6,800,000								

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0595 - State Budget Office General Revenue Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	13.00	13.00	13.00
Personal Services	476,346	892,316	884,516	884,516
Employee Benefits	124,835	162,920	170,720	180,114
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>601,181</b>	<b>1,055,236</b>	<b>1,055,236</b>	<b>1,064,630</b>
<b>09900 - Unclassified</b>				
Employee Benefits	2,912	(4,224)	0	0
Current Expenses	104,125	348,961	9,200	9,200
Repairs & Alterations	0	(5,032)	0	0
Other Assets	186	(186)	0	0
<b>Total 09900 - Unclassified</b>	<b>107,223</b>	<b>339,520</b>	<b>9,200</b>	<b>9,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	84,854	895,315	119,449	69,449
<b>Total 13000 - Current Expenses</b>	<b>84,854</b>	<b>895,315</b>	<b>119,449</b>	<b>69,449</b>
<b>Total Fund 0595 - State Budget Office General Revenue Fund</b>	<b>793,258</b>	<b>2,290,070</b>	<b>1,183,885</b>	<b>1,143,279</b>
<b>Less: Reappropriations</b>	<b>162,579</b>	<b>1,106,185</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>630,679</b>	<b>1,183,885</b>	<b>1,183,885</b>	<b>1,143,279</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: STATE BUDGET OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7400 - Public Employees Insurance Reserve Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>90300 - Public Employees Insurance Reserve Fund - Transfer</b>				
Current Expenses	6,800,000	6,800,000	6,800,000	6,800,000
<b>Total 90300 - Public Employees Insurance Reserve Fund - Transfer</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 7400 - Public Employees Insurance Reserve Fund</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: STATE BUDGET OFFICE**

FUND CLASS: OTHER FUND: 7402 - Peia Rainy Day Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	83,215,351	0	0	0
<b>Total 09900 - Unclassified</b>	<b>83,215,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7402 - Peia Rainy Day Fund</b>	<b>83,215,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>83,215,351</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	793,258	2,290,070	1,183,885	1,143,279
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	83,215,351	0	0	0
<b>TOTAL STATE BUDGET OFFICE</b>	<b>90,808,609</b>	<b>9,090,070</b>	<b>7,983,885</b>	<b>7,943,279</b>
Less: Reappropriations	162,579	1,106,185	0	
<b>Net Department Total</b>	<b>90,646,030</b>	<b>7,983,885</b>	<b>7,983,885</b>	<b>7,943,279</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0704 - INSURANCE COMMISSIONER**

**WV Code Chapter - 23, 33 Article - 2, 2C, 48**

<p>Department Description</p> <p>The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.</p> <ul style="list-style-type: none"> <li>-License all insurance companies and agents in the State.</li> <li>-Monitor financial status and regulatory compliance of companies transacting business.</li> <li>-Collect premium taxes and fees from licensed entities.</li> <li>-Review and determine policy rates and forms.</li> <li>-Conduct investigations and hold hearings on fraudulent insurance activities.</li> <li>-Provide education and counsel to consumers on insurance matters.</li> <li>-Administer benefits for State Worker's Compensation Funds.</li> <li>-Jurisdiction over Workers' Compensation appeals.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8883</td> <td style="text-align: right;">\$3,000,000</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7150</td> <td style="text-align: right;">\$2,243,394</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7151</td> <td style="text-align: right;">\$868,289</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7152</td> <td style="text-align: right;">\$30,000,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7153</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7162</td> <td style="text-align: right;">\$250,550,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7163</td> <td style="text-align: right;">\$15,000,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7164</td> <td style="text-align: right;">\$9,000,000</td> </tr> <tr> <td style="padding-left: 20px;">Fund 7165</td> <td style="text-align: right;">\$14,000,000</td> </tr> </table>	Federal Revenue		Fund 8883	\$3,000,000	Special Revenue		Fund 7150	\$2,243,394	Fund 7151	\$868,289	Fund 7152	\$30,000,000	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	\$868,289																						
Fund 7152	\$30,000,000																						
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 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8883 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	16,538	2,825,000	2,825,000	2,825,000
<b>Total 13000 - Current Expenses</b>	<b>16,538</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,825,000</b>
<b>Total Fund 8883 - Consolidated Federal Funds</b>	<b>16,538</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,538</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7150 - Examination Revolving Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	146,875	584,106	0	0
Employee Benefits	41,435	197,998	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>188,310</b>	<b>782,104</b>	<b>0</b>	<b>0</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	81,374	81,374	81,374
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>81,374</b>	<b>81,374</b>	<b>81,374</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,352,272	1,357,201	2,139,305	2,139,305
<b>Total 13000 - Current Expenses</b>	<b>1,352,272</b>	<b>1,357,201</b>	<b>2,139,305</b>	<b>2,139,305</b>
<b>25800 - Buildings</b>				
Buildings	0	8,289	8,289	8,289
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>8,289</b>	<b>8,289</b>	<b>8,289</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,426	11,426	11,426
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,426</b>	<b>11,426</b>	<b>11,426</b>
<b>Total Fund 7150 - Examination Revolving Fund</b>	<b>1,540,582</b>	<b>2,243,394</b>	<b>2,243,394</b>	<b>2,243,394</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,540,582</b>	<b>2,243,394</b>	<b>2,243,394</b>	<b>2,243,394</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7151 - Consumer Advocate Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	213,283	438,444	438,444	438,444
Employee Benefits	73,851	164,143	164,143	164,143
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>287,134</b>	<b>602,587</b>	<b>602,587</b>	<b>602,587</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	77	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>77</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	34,225	34,225	34,225
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>34,225</b>	<b>34,225</b>	<b>34,225</b>
<b>13000 - Current Expenses</b>				
Current Expenses	38,130	202,152	202,152	202,152
<b>Total 13000 - Current Expenses</b>	<b>38,130</b>	<b>202,152</b>	<b>202,152</b>	<b>202,152</b>
<b>25800 - Buildings</b>				
Buildings	0	4,865	4,865	4,865
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>4,865</b>	<b>4,865</b>	<b>4,865</b>
<b>69000 - Other Assets</b>				
Other Assets	0	19,460	19,460	19,460
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>19,460</b>	<b>19,460</b>	<b>19,460</b>
<b>Total Fund 7151 - Consumer Advocate Fund</b>	<b>325,341</b>	<b>868,289</b>	<b>868,289</b>	<b>868,289</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>325,341</b>	<b>868,289</b>	<b>868,289</b>	<b>868,289</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7152 - Insurance Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	201.00	201.00	201.00	201.00
Personal Services	10,221,048	16,198,684	16,198,684	13,466,459
Employee Benefits	3,160,256	7,152,981	7,152,981	7,152,981
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,381,304</b>	<b>23,351,665</b>	<b>23,351,665</b>	<b>20,619,440</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	99,800	102,900	102,700	102,700
Employee Benefits	24,130	33,600	33,800	33,800
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>123,930</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	19,309	68,614	68,614	68,614
<b>Total 06400 - Repairs And Alterations</b>	<b>19,309</b>	<b>68,614</b>	<b>68,614</b>	<b>68,614</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	58,354	302,688	302,688	2,688
<b>Total 07000 - Equipment</b>	<b>58,354</b>	<b>302,688</b>	<b>302,688</b>	<b>2,688</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,867,425	8,797,758	8,797,758	9,097,758
<b>Total 13000 - Current Expenses</b>	<b>6,867,425</b>	<b>8,797,758</b>	<b>8,797,758</b>	<b>9,097,758</b>
<b>25800 - Buildings</b>				
Buildings	0	25,000	25,000	25,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - Transfers</b>				
Current Expenses	330,000	412,000	0	0
<b>Total 42600 - Transfers</b>	<b>330,000</b>	<b>412,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	50,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7152 - Insurance Commission Fund</b>	<b>20,780,322</b>	<b>33,144,225</b>	<b>32,732,225</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b></b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7152 - Insurance Commission Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Net Fund Total</b>	<b>20,780,322</b>	<b>33,144,225</b>	<b>32,732,225</b>	<b>30,000,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	15,000	15,000	15,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Fund 7153 - Insurance Fraud Prevention Fund</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7162 - Workers Compensation Old Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>01000 - Employee Benefits</b>				
Employee Benefits	154	50,000	50,000	50,000
<b>Total 01000 - Employee Benefits</b>	<b>154</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	91,268,100	250,500,000	250,500,000	250,500,000
<b>Total 13000 - Current Expenses</b>	<b>91,268,100</b>	<b>250,500,000</b>	<b>250,500,000</b>	<b>250,500,000</b>
<b>Total Fund 7162 - Workers Compensation Old Fund</b>	<b>91,268,254</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>91,268,254</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	245,211	15,000,000	15,000,000	15,000,000
<b>Total 13000 - Current Expenses</b>	<b>245,211</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 7163 - Workers Compensation Uninsured Employers Fund</b>	<b>245,211</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>245,211</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7164 - Self Insured Employer Guaranty Risk Pool**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	554,483	9,000,000	9,000,000	9,000,000
<b>Total 13000 - Current Expenses</b>	<b>554,483</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Total Fund 7164 - Self Insured Employer Guaranty Risk Pool</b>	<b>554,483</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>554,483</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7165 - Self Insured Employer Security Risk Pool**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	2,456,972	14,000,000	14,000,000	14,000,000
<b>Total 13000 - Current Expenses</b>	<b>2,456,972</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Fund 7165 - Self Insured Employer Security Risk Pool</b>	<b>2,456,972</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,456,972</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7155 - Municipal Pension &amp; Protection 1% Fire &amp; Gas Tax</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	38,288,565	0	0	0
<b>Total 09900 - Unclassified</b>	<b>38,288,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7155 - Municipal Pension &amp; Protection 1% Fire &amp; Gas Tax</b>	<b>38,288,565</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>38,288,565</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: OTHER**

**FUND: 7156 - Bail Bondsmen Cash Security Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 7156 - Bail Bondsmen Cash Security Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	29,256,742	0	0	0
<b>Total 09900 - Unclassified</b>	<b>29,256,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7158 - Fire Protection Fund</b>	<b>29,256,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>29,256,742</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7168 - Unfair Claims Settlement Practice Trust Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	540,000	540,000	540,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

FUND CLASS: OTHER FUND: 7169 - Workers Compensation Debt Reduction Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	20,000,000	20,000,000	20,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 7169 - Workers Compensation Debt Reduction Fund</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

**FUND CLASS: OTHER**

**FUND: 7170 - Coal Workers Pneumoconiosis Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	16,657,381	25,000,000	25,000,000	25,000,000
<b>Total 09900 - Unclassified</b>	<b>16,657,381</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Total Fund 7170 - Coal Workers Pneumoconiosis Fund</b>	<b>16,657,381</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,657,381</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER FUND: 7173 - State Entities Workers' Compensation Program Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	16,524,474	24,500,000	24,500,000	24,500,000
Current Expenses	36,000	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>16,560,474</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Total Fund 7173 - State Entities Workers' Compensation Program Fund</b>	<b>16,560,474</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,560,474</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	16,538	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	117,171,164	324,820,908	324,408,908	321,676,683
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	100,763,163	72,040,000	72,040,000	72,040,000
<b>TOTAL INSURANCE COMMISSIONER</b>	<b>217,950,865</b>	<b>399,860,908</b>	<b>399,448,908</b>	<b>396,716,683</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>217,950,865</b>	<b>399,860,908</b>	<b>399,448,908</b>	<b>396,716,683</b>

**State of West Virginia  
 FY 2026 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 a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)

Excess Lottery

Fund 7206	\$65,000,000
Fund 7207	\$10,000,000
Fund 7213	\$60,271,505

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7206 - General Purpose Account Fund**

**70011 - General Revenue Fund - Transfer**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	65,000,000	65,000,000	65,000,000	65,000,000
<b>Total 70011 - General Revenue Fund - Transfer</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Total Fund 7206 - General Purpose Account Fund</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total 70000 - Directed Transfer</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 7207 - Refundable Credit Fund</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>70001 - Parking Garage Fund - Transfer</b>				
Current Expenses	500,000	500,000	500,000	300,000
<b>Total 70001 - Parking Garage Fund - Transfer</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>
<b>70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>				
Current Expenses	216,478	216,478	216,478	116,478
<b>Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>	<b>216,478</b>	<b>216,478</b>	<b>216,478</b>	<b>116,478</b>
<b>70003 - Capitol Dome And Improvement Fund - Transfer</b>				
Current Expenses	1,796,256	1,796,256	1,796,256	1,096,256
<b>Total 70003 - Capitol Dome And Improvement Fund - Transfer</b>	<b>1,796,256</b>	<b>1,796,256</b>	<b>1,796,256</b>	<b>1,096,256</b>
<b>70004 - Capitol Renovation And Improvement Fund - Transfer</b>				
Current Expenses	2,381,252	2,381,252	2,381,252	2,381,252
<b>Total 70004 - Capitol Renovation And Improvement Fund - Transfer</b>	<b>2,381,252</b>	<b>2,381,252</b>	<b>2,381,252</b>	<b>2,381,252</b>
<b>70005 - Economic Development Promotion And Closing Fund - Transfer</b>				
Current Expenses	1,298,864	1,298,864	1,298,864	1,298,864
<b>Total 70005 - Economic Development Promotion And Closing Fund - Transfer</b>	<b>1,298,864</b>	<b>1,298,864</b>	<b>1,298,864</b>	<b>1,298,864</b>
<b>70006 - Research Challenge Fund - Transfer</b>				
Current Expenses	1,731,820	1,731,820	1,731,820	1,731,820
<b>Total 70006 - Research Challenge Fund - Transfer</b>	<b>1,731,820</b>	<b>1,731,820</b>	<b>1,731,820</b>	<b>1,731,820</b>
<b>70007 - Tourism Promotion Fund - Transfer</b>				
Current Expenses	4,808,142	4,808,142	4,808,142	4,808,142
<b>Total 70007 - Tourism Promotion Fund - Transfer</b>	<b>4,808,142</b>	<b>4,808,142</b>	<b>4,808,142</b>	<b>4,808,142</b>
<b>70008 - Cultural Facilities &amp; Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer</b>				
Current Expenses	1,250,535	1,500,000	1,500,000	1,500,000
<b>Total 70008 - Cultural Facilities &amp; Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer</b>	<b>1,250,535</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>70010 - State Debt Reduction Fund - Transfer</b>				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 70010 - State Debt Reduction Fund - Transfer</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>70011 - General Revenue Fund - Transfer</b>				
Current Expenses	1,167,799	1,167,799	1,167,799	1,167,799
<b>Total 70011 - General Revenue Fund - Transfer</b>	<b>1,167,799</b>	<b>1,167,799</b>	<b>1,167,799</b>	<b>1,167,799</b>
<b>70012 - Wv Racing Commission Racetrack Video Lottery Account</b>				
Current Expenses	3,463,637	3,463,637	3,463,637	3,463,637
<b>Total 70012 - Wv Racing Commission Racetrack Video Lottery Account</b>	<b>3,463,637</b>	<b>3,463,637</b>	<b>3,463,637</b>	<b>3,463,637</b>
<b>70013 - Historic Resort Hotel Fund</b>				
Current Expenses	24,010	24,010	24,010	24,010
<b>Total 70013 - Historic Resort Hotel Fund</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>
<b>70014 - Licensed Racetrack Regular Purse Fund</b>				
Current Expenses	22,383,247	22,383,247	22,383,247	22,383,247
<b>Total 70014 - Licensed Racetrack Regular Purse Fund</b>	<b>22,383,247</b>	<b>22,383,247</b>	<b>22,383,247</b>	<b>22,383,247</b>
<b>Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes</b>	<b>61,022,040</b>	<b>61,271,505</b>	<b>61,271,505</b>	<b>60,271,505</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>61,022,040</b>	<b>61,271,505</b>	<b>61,271,505</b>	<b>60,271,505</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7200 - Operating And Expense Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	198.00	201.00	198.00	198.00
Personal Services	10,382,460	13,800,000	13,825,000	13,825,000
Employee Benefits	3,137,468	4,933,700	4,942,113	4,942,113
Current Expenses	41,151,711	55,025,443	55,025,443	55,025,443
Repairs & Alterations	72,791	590,000	590,000	590,000
Other Assets	350,000	1,000,000	1,270,834	1,270,834
Buildings	762,603	300,000	300,000	300,000
Asset Purchases or Construction	19,958	3,235,000	3,735,000	3,735,000
<b>Total 09900 - Unclassified</b>	<b>55,876,991</b>	<b>78,884,143</b>	<b>79,688,390</b>	<b>79,688,390</b>
<b>Total Fund 7200 - Operating And Expense Fund</b>	<b>55,876,991</b>	<b>78,884,143</b>	<b>79,688,390</b>	<b>79,688,390</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>55,876,991</b>	<b>78,884,143</b>	<b>79,688,390</b>	<b>79,688,390</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER FUND: 7202 - Revenue And Transfers Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	116,283,890	150,050,000	124,500,000	124,500,000
<b>Total 09900 - Unclassified</b>	<b>116,283,890</b>	<b>150,050,000</b>	<b>124,500,000</b>	<b>124,500,000</b>
<b>Total Fund 7202 - Revenue And Transfers Fund</b>	<b>116,283,890</b>	<b>150,050,000</b>	<b>124,500,000</b>	<b>124,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>116,283,890</b>	<b>150,050,000</b>	<b>124,500,000</b>	<b>124,500,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7203 - Video Lottery Income Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	301,079,020	312,570,000	233,020,000	233,020,000
<b>Total 09900 - Unclassified</b>	<b>301,079,020</b>	<b>312,570,000</b>	<b>233,020,000</b>	<b>233,020,000</b>
<b>Total Fund 7203 - Video Lottery Income Fund</b>	<b>301,079,020</b>	<b>312,570,000</b>	<b>233,020,000</b>	<b>233,020,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>301,079,020</b>	<b>312,570,000</b>	<b>233,020,000</b>	<b>233,020,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7204 - Compulsive Gambling Treatment	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	1,432,450	1,500,000	1,500,000	1,500,000
<b>Total 09900 - Unclassified</b>	<b>1,432,450</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7204 - Compulsive Gambling Treatment</b>	<b>1,432,450</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,432,450</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7205 - State Excess Lottery Revenue Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	286,032,570	341,600,000	267,600,000	267,600,000
<b>Total 09900 - Unclassified</b>	<b>286,032,570</b>	<b>341,600,000</b>	<b>267,600,000</b>	<b>267,600,000</b>
<b>Total Fund 7205 - State Excess Lottery Revenue Fund</b>	<b>286,032,570</b>	<b>341,600,000</b>	<b>267,600,000</b>	<b>267,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>286,032,570</b>	<b>341,600,000</b>	<b>267,600,000</b>	<b>267,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	34,188,521	45,451,000	25,501,000	25,501,000
<b>Total 09900 - Unclassified</b>	<b>34,188,521</b>	<b>45,451,000</b>	<b>25,501,000</b>	<b>25,501,000</b>
<b>Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund</b>	<b>34,188,521</b>	<b>45,451,000</b>	<b>25,501,000</b>	<b>25,501,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>34,188,521</b>	<b>45,451,000</b>	<b>25,501,000</b>	<b>25,501,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7211 - Human Resource Benefit Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	455,000	256,000	256,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>455,000</b>	<b>256,000</b>	<b>256,000</b>
<b>Total Fund 7211 - Human Resource Benefit Fund</b>	<b>0</b>	<b>455,000</b>	<b>256,000</b>	<b>256,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>455,000</b>	<b>256,000</b>	<b>256,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

FUND CLASS: OTHER FUND: 7212 - Historic Resort Hotel Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	3,617,684	6,053,800	5,198,800	5,198,800
<b>Total 09900 - Unclassified</b>	<b>3,617,684</b>	<b>6,053,800</b>	<b>5,198,800</b>	<b>5,198,800</b>
<b>Total Fund 7212 - Historic Resort Hotel Fund</b>	<b>3,617,684</b>	<b>6,053,800</b>	<b>5,198,800</b>	<b>5,198,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,617,684</b>	<b>6,053,800</b>	<b>5,198,800</b>	<b>5,198,800</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7214 - West Virginia Lottery Sports Wagering Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,853,648	11,958,000	3,993,000	3,993,000
<b>Total 09900 - Unclassified</b>	<b>5,853,648</b>	<b>11,958,000</b>	<b>3,993,000</b>	<b>3,993,000</b>
<b>Total Fund 7214 - West Virginia Lottery Sports Wagering Fund</b>	<b>5,853,648</b>	<b>11,958,000</b>	<b>3,993,000</b>	<b>3,993,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,853,648</b>	<b>11,958,000</b>	<b>3,993,000</b>	<b>3,993,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7215 - West Virginia Lottery Interactive Wagering Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	29,231,175	35,825,000	28,600,000	28,600,000
<b>Total 09900 - Unclassified</b>	<b>29,231,175</b>	<b>35,825,000</b>	<b>28,600,000</b>	<b>28,600,000</b>
<b>Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund</b>	<b>29,231,175</b>	<b>35,825,000</b>	<b>28,600,000</b>	<b>28,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,231,175</b>	<b>35,825,000</b>	<b>28,600,000</b>	<b>28,600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	136,022,040	136,271,505	136,271,505	135,271,505
STATE ROAD FUND	0	0	0	0
OTHER	833,595,948	984,346,943	769,857,190	769,857,190
<b>TOTAL LOTTERY COMMISSION</b>	<b>969,617,988</b>	<b>1,120,618,448</b>	<b>906,128,695</b>	<b>905,128,695</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>969,617,988</b>	<b>1,120,618,448</b>	<b>906,128,695</b>	<b>905,128,695</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0706 - MUNICIPAL BOND COMMISSION**

**WV Code Chapter - 13 Article - 3**

<p>Department Description</p> <p>The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>Special Revenue          Fund 7253      \$538,115</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: MUNICIPAL BOND COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7253 - Municipal Bond Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	183,888	283,724	283,724	283,724
Employee Benefits	68,588	99,947	99,947	99,947
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>252,475</b>	<b>383,671</b>	<b>383,671</b>	<b>383,671</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	100	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	88,182	154,344	154,344	154,344
<b>Total 13000 - Current Expenses</b>	<b>88,182</b>	<b>154,344</b>	<b>154,344</b>	<b>154,344</b>
<b>Total Fund 7253 - Municipal Bond Commission Fund</b>	<b>340,657</b>	<b>538,115</b>	<b>538,115</b>	<b>538,115</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>340,657</b>	<b>538,115</b>	<b>538,115</b>	<b>538,115</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

FUND CLASS: OTHER FUND: 7250 - State Sinking Operating Account Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	224,492,513	300,000,000	300,000,000	300,000,000
<b>Total 09900 - Unclassified</b>	<b>224,492,513</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>Total Fund 7250 - State Sinking Operating Account Fund</b>	<b>224,492,513</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>224,492,513</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7251 - State Sinking Special Invest Account Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	260	1,600	100	100
<b>Total 09900 - Unclassified</b>	<b>260</b>	<b>1,600</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7251 - State Sinking Special Invest Account Fund</b>	<b>260</b>	<b>1,600</b>	<b>100</b>	<b>100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>260</b>	<b>1,600</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	340,657	538,115	538,115	538,115
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	224,492,773	300,001,600	300,000,100	300,000,100
<b>TOTAL MUNICIPAL BOND COMMISSION</b>	<b>224,833,430</b>	<b>300,539,715</b>	<b>300,538,215</b>	<b>300,538,215</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>224,833,430</b>	<b>300,539,715</b>	<b>300,538,215</b>	<b>300,538,215</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0707 - RACING COMMISSION**

**WV Code Chapter - 19 Article - 23**

<p>Department Description</p> <p>Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (7300).</p> <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (7301).</p> <p>Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (7304).</p> <p>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 than \$800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305).</p> <p>Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307).</p> <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).</p> <p>Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (7309).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table> <tr> <td colspan="2">Excess Lottery</td> </tr> <tr> <td>Fund 7308</td> <td style="text-align: right;">\$2,000,000</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 7300</td> <td style="text-align: right;">\$154,000</td> </tr> <tr> <td>Fund 7304</td> <td style="text-align: right;">\$378,560</td> </tr> <tr> <td>Fund 7305</td> <td style="text-align: right;">\$3,125,056</td> </tr> <tr> <td>Fund 7307</td> <td style="text-align: right;">\$1,297,270</td> </tr> <tr> <td>Fund 7309</td> <td style="text-align: right;">\$250,000</td> </tr> </table>	Excess Lottery		Fund 7308	\$2,000,000	Special Revenue		Fund 7300	\$154,000	Fund 7304	\$378,560	Fund 7305	\$3,125,056	Fund 7307	\$1,297,270	Fund 7309	\$250,000
Excess Lottery																	
Fund 7308	\$2,000,000																
Special Revenue																	
Fund 7300	\$154,000																
Fund 7304	\$378,560																
Fund 7305	\$3,125,056																
Fund 7307	\$1,297,270																
Fund 7309	\$250,000																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 7308 - Racing Commission Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b>				
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total 21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>70098 - Directed Transfer - Lottery Surplus</b>				
Current Expenses	800,000	800,000	0	0
<b>Total 70098 - Directed Transfer - Lottery Surplus</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7308 - Racing Commission Lottery Fund</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7300 - Medical Expense And Transfer Fund**

**24500 - Medical Expenses - Total**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	94,918	154,000	154,000	154,000
<b>Total 24500 - Medical Expenses - Total</b>	<b>94,918</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>Total Fund 7300 - Medical Expense And Transfer Fund</b>	<b>94,918</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>94,918</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7304 - Administration And Promotion Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.90	2.90	2.90	2.90
Personal Services	181,864	219,973	219,973	219,973
Employee Benefits	38,266	68,154	68,154	68,154
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>220,130</b>	<b>288,127</b>	<b>288,127</b>	<b>288,127</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,605	85,433	85,433	85,433
<b>Total 13000 - Current Expenses</b>	<b>3,605</b>	<b>85,433</b>	<b>85,433</b>	<b>85,433</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7304 - Administration And Promotion Fund</b>	<b>223,736</b>	<b>378,560</b>	<b>378,560</b>	<b>378,560</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>223,736</b>	<b>378,560</b>	<b>378,560</b>	<b>378,560</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7305 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.10	29.10	29.10	29.10
Personal Services	1,620,110	1,902,184	1,902,184	1,902,184
Employee Benefits	448,254	621,055	621,055	621,055
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,068,363</b>	<b>2,523,239</b>	<b>2,523,239</b>	<b>2,523,239</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
Personal Services	45,000	45,000	45,000	45,000
Employee Benefits	3,443	14,533	14,533	14,533
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>48,443</b>	<b>59,533</b>	<b>59,533</b>	<b>59,533</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	432,937	497,284	497,284	497,284
<b>Total 13000 - Current Expenses</b>	<b>432,937</b>	<b>497,284</b>	<b>497,284</b>	<b>497,284</b>
<b>69000 - Other Assets</b>				
Other Assets	0	40,000	40,000	40,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 7305 - General Administration Fund</b>	<b>2,549,743</b>	<b>3,125,056</b>	<b>3,125,056</b>	<b>3,125,056</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>2,549,743</b>	<b>3,125,056</b>	<b>3,125,056</b>	<b>3,125,056</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: RACING COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	147,980	707,447	707,447	707,447
Employee Benefits	39,298	229,724	229,724	229,724
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>187,278</b>	<b>937,171</b>	<b>937,171</b>	<b>937,171</b>
<b>13000 - Current Expenses</b>				
Current Expenses	39,737	160,099	160,099	160,099
<b>Total 13000 - Current Expenses</b>	<b>39,737</b>	<b>160,099</b>	<b>160,099</b>	<b>160,099</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200,000	200,000	200,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b>	<b>227,014</b>	<b>1,297,270</b>	<b>1,297,270</b>	<b>1,297,270</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>227,014</b>	<b>1,297,270</b>	<b>1,297,270</b>	<b>1,297,270</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7309 - Advance Deposit Wagering Account**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,116,000	250,000	250,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,116,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 7309 - Advance Deposit Wagering Account</b>	<b>0</b>	<b>1,116,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,116,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund**

**FY 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	1,121,531	1,580,000	1,580,000	1,580,000
<b>Total 09900 - Unclassified</b>	<b>1,121,531</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
<b>Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund</b>	<b>1,121,531</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,121,531</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,095,410	6,070,886	5,204,886	5,204,886
LOTTERY REVENUE	2,800,000	2,800,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,121,531	1,580,000	1,580,000	1,580,000
<b>TOTAL RACING COMMISSION</b>	<b>7,016,942</b>	<b>10,450,886</b>	<b>8,784,886</b>	<b>8,784,886</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>7,016,942</b>	<b>10,450,886</b>	<b>8,784,886</b>	<b>8,784,886</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

**WV Code Chapter - 60; 11 Article - all; 16**

<p>Department Description</p> <p>The West Virginia Alcohol and Beverage Commission consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.</p> <p>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.</p> <p>Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.</p> <p>The Wine License 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>						
	<table border="0"> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 7351</td> <td style="text-align: right;">\$2,564,660</td> </tr> <tr> <td>Fund 7352</td> <td style="text-align: right;">\$147,352,106</td> </tr> </table>	Special Revenue		Fund 7351	\$2,564,660	Fund 7352	\$147,352,106
Special Revenue							
Fund 7351	\$2,564,660						
Fund 7352	\$147,352,106						

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7351 - Wine License Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	41,081	119,560	119,560	119,560
Employee Benefits	14,408	36,551	36,551	36,551
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>55,489</b>	<b>156,111</b>	<b>156,111</b>	<b>156,111</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,038	7,263	7,263	7,263
<b>Total 06400 - Repairs And Alterations</b>	<b>2,038</b>	<b>7,263</b>	<b>7,263</b>	<b>7,263</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	12	0	0	0
Current Expenses	45,783	160,436	160,436	260,436
<b>Total 13000 - Current Expenses</b>	<b>45,795</b>	<b>160,436</b>	<b>160,436</b>	<b>260,436</b>
<b>25800 - Buildings</b>				
Buildings	43,243	100,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>43,243</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>42500 - Transfer Liquor Profits And Taxes</b>				
Current Expenses	11,400	30,750	30,750	30,750
<b>Total 42500 - Transfer Liquor Profits And Taxes</b>	<b>11,400</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>
<b>69000 - Other Assets</b>				
Other Assets	0	350,100	350,100	2,000,100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>350,100</b>	<b>350,100</b>	<b>2,000,100</b>
<b>Total Fund 7351 - Wine License Fund</b>	<b>157,965</b>	<b>814,660</b>	<b>814,660</b>	<b>2,564,660</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>157,965</b>	<b>814,660</b>	<b>814,660</b>	<b>2,564,660</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7352 - General Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	76.00	76.00	76.00	76.00
Personal Services	3,185,945	4,807,647	4,807,647	4,807,647
Employee Benefits	1,103,155	1,432,082	1,432,082	1,432,082
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,289,099</b>	<b>6,239,729</b>	<b>6,239,729</b>	<b>6,239,729</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	89,712	92,703	92,703	92,703
Employee Benefits	29,377	29,797	29,797	29,797
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>119,089</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	59,230	91,000	91,000	91,000
<b>Total 06400 - Repairs And Alterations</b>	<b>59,230</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	20,202	108,000	108,000	108,000
<b>Total 07000 - Equipment</b>	<b>20,202</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	774	0	0	0
Current Expenses	2,977,713	2,890,577	2,890,577	2,890,577
<b>Total 13000 - Current Expenses</b>	<b>2,978,487</b>	<b>2,890,577</b>	<b>2,890,577</b>	<b>2,890,577</b>
<b>25800 - Buildings</b>				
Buildings	0	375,100	375,100	375,100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>375,100</b>	<b>375,100</b>	<b>375,100</b>
<b>41900 - Purchase Of Supplies For Resale</b>				
Current Expenses	100,095,994	104,000,000	104,000,000	104,000,000
<b>Total 41900 - Purchase Of Supplies For Resale</b>	<b>100,095,994</b>	<b>104,000,000</b>	<b>104,000,000</b>	<b>104,000,000</b>
<b>42500 - Transfer Liquor Profits And Taxes</b>				
Current Expenses	30,188,331	33,400,000	33,400,000	33,400,000
<b>Total 42500 - Transfer Liquor Profits And Taxes</b>	<b>30,188,331</b>	<b>33,400,000</b>	<b>33,400,000</b>	<b>33,400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>69000 - Other Assets</b>				
Other Assets	0	125,100	125,100	125,100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>125,100</b>	<b>125,100</b>	<b>125,100</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7352 - General Administrative Fund</b>	<b>137,750,432</b>	<b>147,352,106</b>	<b>147,352,106</b>	<b>147,352,106</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>137,750,432</b>	<b>147,352,106</b>	<b>147,352,106</b>	<b>147,352,106</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7356 - Alcohol Beverage Control Enforcement Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	145,844	262,700	262,700	262,700
Repairs & Alterations	300	10,000	10,000	10,000
Asset Purchases or Construction	119	6,500	6,500	6,500
<b>Total 09900 - Unclassified</b>	<b>146,263</b>	<b>279,200</b>	<b>279,200</b>	<b>279,200</b>
<b>Total Fund 7356 - Alcohol Beverage Control Enforcement Fund</b>	<b>146,263</b>	<b>279,200</b>	<b>279,200</b>	<b>279,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>146,263</b>	<b>279,200</b>	<b>279,200</b>	<b>279,200</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7357 - Gifts Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	21,999	42,295	42,295	42,295
Repairs & Alterations	354	0	0	0
<b>Total 09900 - Unclassified</b>	<b>22,353</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 7357 - Gifts Grants &amp; Donations</b>	<b>22,353</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,353</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7358 - Beer License Operations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	102,831	169,186	169,186	169,186
Employee Benefits	36,654	88,418	88,418	88,418
Current Expenses	209,977	281,005	281,005	281,005
Repairs & Alterations	3,264	12,000	12,000	12,000
Asset Purchases or Construction	119	0	0	0
<b>Total 09900 - Unclassified</b>	<b>352,845</b>	<b>550,609</b>	<b>550,609</b>	<b>550,609</b>
<b>Total Fund 7358 - Beer License Operations Fund</b>	<b>352,845</b>	<b>550,609</b>	<b>550,609</b>	<b>550,609</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>352,845</b>	<b>550,609</b>	<b>550,609</b>	<b>550,609</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7359 - Wine And Liquor Operations Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	1,485	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
<b>Total 09900 - Unclassified</b>	<b>1,485</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Total Fund 7359 - Wine And Liquor Operations Fund</b>	<b>1,485</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,485</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	137,908,397	148,166,766	148,166,766	149,916,766
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	522,945	1,524,809	1,524,809	1,524,809
<b>TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>	<b>138,431,343</b>	<b>149,691,575</b>	<b>149,691,575</b>	<b>151,441,575</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>138,431,343</b>	<b>149,691,575</b>	<b>149,691,575</b>	<b>151,441,575</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0709 - OFFICE OF TAX APPEALS**

**WV Code Chapter - 11 Article - 10A**

<p>Department Description</p> <p>The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.</p> <p>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.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>General Revenue Fund 0593      \$1,236,442</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: OFFICE OF TAX APPEALS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0593 - Office Of Tax Appeals</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	457,236	682,528	682,916	704,780
Employee Benefits	150,323	294,359	293,971	293,971
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>607,558</b>	<b>976,887</b>	<b>976,887</b>	<b>998,751</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,255	5,255	5,255	5,255
<b>Total 09900 - Unclassified</b>	<b>5,255</b>	<b>5,255</b>	<b>5,255</b>	<b>5,255</b>
<b>13000 - Current Expenses</b>				
Current Expenses	134,292	537,377	229,374	229,374
<b>Total 13000 - Current Expenses</b>	<b>134,292</b>	<b>537,377</b>	<b>229,374</b>	<b>229,374</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,864	3,062	3,062	3,062
<b>Total 91300 - Brim Premium</b>	<b>2,864</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>
<b>Total Fund 0593 - Office Of Tax Appeals</b>	<b>749,970</b>	<b>1,522,581</b>	<b>1,214,578</b>	<b>1,236,442</b>
<b>Less: Reappropriations</b>	<b>58,034</b>	<b>308,003</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>691,935</b>	<b>1,214,578</b>	<b>1,214,578</b>	<b>1,236,442</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	749,970	1,522,581	1,214,578	1,236,442
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
<b>TOTAL OFFICE OF TAX APPEALS</b>	<b>749,970</b>	<b>1,522,581</b>	<b>1,214,578</b>	<b>1,236,442</b>
Less: Reappropriations	58,034	308,003	0	
<b>Net Department Total</b>	<b>691,935</b>	<b>1,214,578</b>	<b>1,214,578</b>	<b>1,236,442</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0933 - ATHLETIC COMMISSION**

**WV Code Chapter - 29 Article - 5A**

<p>Department Description</p> <p>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.</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue Fund 0523      \$36,811</p> <p>Special Revenue Fund 7009      \$57,500</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: ATHLETIC COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0523 - State Athletic Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	6,846	6,900	6,900	6,900
Employee Benefits	354	300	300	300
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	29,353	29,611	29,611	29,611
<b>Total 13000 - Current Expenses</b>	<b>29,353</b>	<b>29,611</b>	<b>29,611</b>	<b>29,611</b>
<b>Total Fund 0523 - State Athletic Commission Fund</b>	<b>36,553</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>36,553</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: ATHLETIC COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7009 - State Athletic Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	12,170	25,600	16,300	28,300
Employee Benefits	3,788	1,900	1,200	1,200
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,957</b>	<b>27,500</b>	<b>17,500</b>	<b>29,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	13,531	28,000	28,000	28,000
<b>Total 13000 - Current Expenses</b>	<b>13,531</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Total Fund 7009 - State Athletic Commission Fund</b>	<b>29,488</b>	<b>55,500</b>	<b>45,500</b>	<b>57,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,488</b>	<b>55,500</b>	<b>45,500</b>	<b>57,500</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

DEPARTMENT: ATHLETIC COMMISSION	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	36,553	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,488	55,500	45,500	57,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL ATHLETIC COMMISSION</b>	<b>66,041</b>	<b>92,311</b>	<b>82,311</b>	<b>94,311</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>66,041</b>	<b>92,311</b>	<b>82,311</b>	<b>94,311</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Cabinet Fund Class Summary**

CABINET: Department Of Revenue	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	430,322,983	51,435,760	34,602,576	34,886,728
FEDERAL REVENUE	16,538	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	288,473,141	596,263,277	516,375,277	515,625,052
LOTTERY REVENUE	138,822,040	139,071,505	138,271,505	137,271,505
STATE ROAD FUND	1,509,614	2,000,000	2,000,000	2,000,000
OTHER	1,488,551,056	1,379,404,968	1,164,913,715	1,164,913,715
<b>TOTAL Department Of Revenue</b>	<b>2,347,695,372</b>	<b>2,171,175,510</b>	<b>1,859,163,073</b>	<b>1,857,697,000</b>
<b>Less: Reappropriations</b>	<b>601,592</b>	<b>16,833,184</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>2,347,093,780</b>	<b>2,154,342,326</b>	<b>1,859,163,073</b>	<b>1,857,697,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Bureau of Senior Services**

**0508 - BUREAU OF SENIOR SERVICES**

**WV Code Chapter - 16 Article - 5P**

<p>Department Description</p> <p>The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Provide services that promote independent living in community environments.</li> <li>- 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.</li> <li>- Target State Lottery funded services as designated by Legislative intent.</li> <li>- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.</li> <li>- Define the common problems of older individuals in the State and pursue solutions to these problems.</li> <li>- Initiate and participate in state and community planning for the development of needed programs and services for the aging.</li> <li>- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.</li> <li>- Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State.</li> <li>- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.</li> </ul> <p>Advise the Governor and Legislature of needs of older West Virginians.</p> <p>Coordinate with other state departments regarding the provision of services to seniors.</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Special and Federal spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8724</td> <td style="text-align: right;">\$14,685,509</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0420</td> <td style="text-align: right;">\$6,580,366</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 5405</td> <td style="text-align: right;">\$67,025,525</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 5409</td> <td style="text-align: right;">\$10,793,513</td> </tr> </table>	Federal Revenue		Fund 8724	\$14,685,509			General Revenue		Fund 0420	\$6,580,366			Lottery Funds		Fund 5405	\$67,025,525			Special Revenue		Fund 5409	\$10,793,513
Federal Revenue																							
Fund 8724	\$14,685,509																						
General Revenue																							
Fund 0420	\$6,580,366																						
Lottery Funds																							
Fund 5405	\$67,025,525																						
Special Revenue																							
Fund 5409	\$10,793,513																						

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0420 - Bureau Of Senior Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>				
Current Expenses	10,839,825	6,580,366	6,580,366	6,580,366
<b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>	<b>10,839,825</b>	<b>6,580,366</b>	<b>6,580,366</b>	<b>6,580,366</b>
<b>Total Fund 0420 - Bureau Of Senior Services Fund</b>	<b>10,839,825</b>	<b>6,580,366</b>	<b>6,580,366</b>	<b>6,580,366</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,839,825</b>	<b>6,580,366</b>	<b>6,580,366</b>	<b>6,580,366</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Bureau of Senior Services</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8724 - Consolidated Federal Funds General Administr Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.46	10.46	10.46	10.46
Personal Services	490,196	607,954	614,116	614,116
Employee Benefits	154,349	234,639	228,477	243,758
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>644,545</b>	<b>842,593</b>	<b>842,593</b>	<b>857,874</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.09	0.09	0.09	0.09
Personal Services	8,318	10,355	9,450	9,450
Employee Benefits	1,412	1,645	2,550	3,332
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>9,729</b>	<b>12,000</b>	<b>12,000</b>	<b>12,782</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,227,902	16,311,853	13,811,853	13,811,853
<b>Total 13000 - Current Expenses</b>	<b>11,227,902</b>	<b>16,311,853</b>	<b>13,811,853</b>	<b>13,811,853</b>
<b>Total Fund 8724 - Consolidated Federal Funds General Administr Fund</b>	<b>11,882,176</b>	<b>17,169,446</b>	<b>14,669,446</b>	<b>14,685,509</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,882,176</b>	<b>17,169,446</b>	<b>14,669,446</b>	<b>14,685,509</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Bureau of Senior Services</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - Senior Citizens Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.80	1.80	1.80	1.80
Personal Services	93,041	117,112	114,870	114,870
Employee Benefits	31,154	43,275	45,517	48,660
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>124,195</b>	<b>160,387</b>	<b>160,387</b>	<b>163,530</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.68	0.68	0.68	0.68
Personal Services	60,996	74,193	71,400	71,400
Employee Benefits	10,366	11,807	14,600	14,602
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>71,362</b>	<b>86,000</b>	<b>86,000</b>	<b>86,002</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	320,697	332,284	332,284	332,284
<b>Total 13000 - Current Expenses</b>	<b>320,697</b>	<b>332,284</b>	<b>332,284</b>	<b>332,284</b>
<b>20000 - Local Programs Service Delivery Costs</b>				
Current Expenses	2,435,250	2,435,250	2,435,250	2,435,250
<b>Total 20000 - Local Programs Service Delivery Costs</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>
<b>20200 - Silver Haired Legislature</b>				
Current Expenses	4,534	18,500	18,500	18,500
<b>Total 20200 - Silver Haired Legislature</b>	<b>4,534</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>46200 - Senior Citizen Centers &amp; Programs</b>				
Current Expenses	0	6,513	0	0
<b>Total 46200 - Senior Citizen Centers &amp; Programs</b>	<b>0</b>	<b>6,513</b>	<b>0</b>	<b>0</b>
<b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>				
Current Expenses	23,726,633	27,986,092	27,986,092	27,986,092
<b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>	<b>23,726,633</b>	<b>27,986,092</b>	<b>27,986,092</b>	<b>27,986,092</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Bureau of Senior Services</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 5405 - Senior Citizens Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>64300 - Roger Tompkins Alzheimers Respite Care</b>				
FTE	0.95	0.95	0.95	0.95
Personal Services	40,614	56,607	55,490	55,490
Employee Benefits	17,855	21,951	23,096	24,855
Current Expenses	2,247,864	2,230,356	2,230,328	2,230,328
<b>Total 64300 - Roger Tompkins Alzheimers Respite Care</b>	<b>2,306,333</b>	<b>2,308,914</b>	<b>2,308,914</b>	<b>2,310,673</b>
<b>68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>				
Current Expenses	14,750,000	14,750,000	0	0
<b>Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>	<b>14,750,000</b>	<b>14,750,000</b>	<b>0</b>	<b>0</b>
<b>72400 - Wv Alzheimer's Hotline</b>				
Current Expenses	45,000	45,000	45,000	45,000
<b>Total 72400 - Wv Alzheimer's Hotline</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b>				
Current Expenses	2,000,000	2,000,000	0	0
<b>Total 76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>76700 - Regional Aged &amp; Disabled Resource Centers</b>				
Current Expenses	410,967	425,000	425,000	425,000
<b>Total 76700 - Regional Aged &amp; Disabled Resource Centers</b>	<b>410,967</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>87100 - Senior Services Medicaid Transfer</b>				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
<b>Total 87100 - Senior Services Medicaid Transfer</b>	<b>16,400,070</b>	<b>16,400,070</b>	<b>16,400,070</b>	<b>16,400,070</b>
<b>90400 - Legislative Initiatives For The Elderly</b>				
Current Expenses	9,671,238	9,671,239	9,671,239	9,671,239
<b>Total 90400 - Legislative Initiatives For The Elderly</b>	<b>9,671,238</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>
<b>90500 - Long Term Care Ombudsmen</b>				
Current Expenses	297,226	297,226	297,226	297,226
<b>Total 90500 - Long Term Care Ombudsmen</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>
<b>91300 - Brim Premium</b>				
Current Expenses	7,718	7,718	7,718	7,718
<b>Total 91300 - Brim Premium</b>	<b>7,718</b>	<b>7,718</b>	<b>7,718</b>	<b>7,718</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>91700 - In-Home Services &amp; Nutrition For Senior Citizens</b>				
Current Expenses	7,635,530	7,074,403	6,845,941	6,845,941
<b>Total 91700 - In-Home Services &amp; Nutrition For Senior Citizens</b>	<b>7,635,530</b>	<b>7,074,403</b>	<b>6,845,941</b>	<b>6,845,941</b>
<b>Total Fund 5405 - Senior Citizens Lottery Fund</b>	<b>80,206,753</b>	<b>84,005,596</b>	<b>67,020,621</b>	<b>67,025,525</b>
<b>Less: Reappropriations</b>	<b>1,018,013</b>	<b>234,975</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>79,188,740</b>	<b>83,770,621</b>	<b>67,020,621</b>	<b>67,025,525</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Bureau of Senior Services</b>				
<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5409 - Community Based Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.99	1.99	1.99	1.99
Personal Services	81,913	129,376	129,250	129,250
Employee Benefits	24,178	31,252	31,378	31,378
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>106,091</b>	<b>160,628</b>	<b>160,628</b>	<b>160,628</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.23	0.23	0.23	0.23
Personal Services	23,105	25,424	24,150	24,150
Employee Benefits	3,931	4,576	5,850	9,397
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>27,035</b>	<b>30,000</b>	<b>30,000</b>	<b>33,547</b>
<b>13000 - Current Expenses</b>				
Current Expenses	14,148,710	14,399,338	10,599,338	10,599,338
<b>Total 13000 - Current Expenses</b>	<b>14,148,710</b>	<b>14,399,338</b>	<b>10,599,338</b>	<b>10,599,338</b>
<b>Total Fund 5409 - Community Based Service Fund</b>	<b>14,281,836</b>	<b>14,589,966</b>	<b>10,789,966</b>	<b>10,793,513</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,281,836</b>	<b>14,589,966</b>	<b>10,789,966</b>	<b>10,793,513</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: OTHER FUND: 5407 - Gifts &amp; Grants</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	17.80	17.80	17.80	17.80
Personal Services	809,285	1,109,921	1,110,284	1,110,284
Employee Benefits	229,807	403,698	408,257	408,257
Current Expenses	1,745,985	881,669	876,747	876,747
<b>Total 09900 - Unclassified</b>	<b>2,785,077</b>	<b>2,395,288</b>	<b>2,395,288</b>	<b>2,395,288</b>
<b>Total Fund 5407 - Gifts &amp; Grants</b>	<b>2,785,077</b>	<b>2,395,288</b>	<b>2,395,288</b>	<b>2,395,288</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,785,077</b>	<b>2,395,288</b>	<b>2,395,288</b>	<b>2,395,288</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Bureau of Senior Services**

<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	10,839,825	6,580,366	6,580,366	6,580,366
<b>FEDERAL REVENUE</b>	11,882,176	17,169,446	14,669,446	14,685,509
<b>SPECIAL REVENUE</b>	14,281,836	14,589,966	10,789,966	10,793,513
<b>LOTTERY REVENUE</b>	80,206,753	84,005,596	67,020,621	67,025,525
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,785,077	2,395,288	2,395,288	2,395,288
<b>TOTAL BUREAU OF SENIOR SERVICES</b>	<b>119,995,667</b>	<b>124,740,662</b>	<b>101,455,687</b>	<b>101,480,201</b>
<b>Less: Reappropriations</b>	<b>1,018,013</b>	<b>234,975</b>	<b>0</b>	
<b>Net Department Total</b>	<b>118,977,654</b>	<b>124,505,687</b>	<b>101,455,687</b>	<b>101,480,201</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Bureau of Senior Services	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	10,839,825	6,580,366	6,580,366	6,580,366
FEDERAL REVENUE	11,882,176	17,169,446	14,669,446	14,685,509
SPECIAL REVENUE	14,281,836	14,589,966	10,789,966	10,793,513
LOTTERY REVENUE	80,206,753	84,005,596	67,020,621	67,025,525
STATE ROAD FUND	0	0	0	0
OTHER	2,785,077	2,395,288	2,395,288	2,395,288
<b>TOTAL Bureau of Senior Services</b>	<b>119,995,667</b>	<b>124,740,662</b>	<b>101,455,687</b>	<b>101,480,201</b>
<b>Less: Reappropriations</b>	<b>1,018,013</b>	<b>234,975</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>118,977,654</b>	<b>124,505,687</b>	<b>101,455,687</b>	<b>101,480,201</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: West Virginia Department Of Tourism**

**0304 - WEST VIRGINIA DEPARTMENT OF TOURISM**

**WV Code Chapter - 5B Article - 2I**

<p>Department Description</p> <p>The West Virginia Department of Tourism serves as the lead destination marketing organization for the State and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8903</td> <td style="text-align: right;">\$2,765,115</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0246</td> <td style="text-align: right;">\$14,000,000</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td style="padding-left: 20px;">Fund 3067</td> <td style="text-align: right;">\$7,117,019</td> </tr> </table>	Federal Revenue		Fund 8903	\$2,765,115			General Revenue		Fund 0246	\$14,000,000			Lottery Funds		Fund 3067	\$7,117,019
Federal Revenue																	
Fund 8903	\$2,765,115																
General Revenue																	
Fund 0246	\$14,000,000																
Lottery Funds																	
Fund 3067	\$7,117,019																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0246 - General Administration Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>11601 - Tourism-Development Opportunity Fund</b>				
Current Expenses	0	5,000,000	0	0
Land	99,000	(99,000)	0	0
<b>Total 11601 - Tourism-Development Opportunity Fund</b>	<b>99,000</b>	<b>4,901,000</b>	<b>0</b>	<b>0</b>
<b>61803 - Tourism-Brand Promotion</b>				
Current Expenses	7,723,458	11,208,824	8,000,000	8,000,000
<b>Total 61803 - Tourism-Brand Promotion</b>	<b>7,723,458</b>	<b>11,208,824</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>61804 - Tourism-Public Relations</b>				
Current Expenses	2,234,662	3,106,997	1,500,000	1,500,000
Other Assets	0	(140)	0	0
<b>Total 61804 - Tourism-Public Relations</b>	<b>2,234,662</b>	<b>3,106,857</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>61805 - Tourism-Events And Sponsorships</b>				
Current Expenses	730,998	532,052	500,000	500,000
<b>Total 61805 - Tourism-Events And Sponsorships</b>	<b>730,998</b>	<b>532,052</b>	<b>500,000</b>	<b>500,000</b>
<b>61806 - Tourism-Industry Development</b>				
Current Expenses	355,417	2,957,643	2,500,000	2,500,000
<b>Total 61806 - Tourism-Industry Development</b>	<b>355,417</b>	<b>2,957,643</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>61893 - Tourism Brand Promotion - Surplus</b>				
Current Expenses	6,529,259	10,470,741	0	0
<b>Total 61893 - Tourism Brand Promotion - Surplus</b>	<b>6,529,259</b>	<b>10,470,741</b>	<b>0</b>	<b>0</b>
<b>61896 - Tourism Industry Development - Surplus</b>				
Current Expenses	1,845,586	12,154,414	0	0
<b>Total 61896 - Tourism Industry Development - Surplus</b>	<b>1,845,586</b>	<b>12,154,414</b>	<b>0</b>	<b>0</b>
<b>61900 - State Parks &amp; Recreation Advertising</b>				
Current Expenses	1,638,352	3,290,062	1,500,000	1,500,000
<b>Total 61900 - State Parks &amp; Recreation Advertising</b>	<b>1,638,352</b>	<b>3,290,062</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 0246 - General Administration Fund</b>	<b>21,156,731</b>	<b>48,621,593</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Less: Reappropriations</b>	<b>10,046,174</b>	<b>18,621,593</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,110,557</b>	<b>30,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8903 - Consolidated Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	25,827	105,765	105,765	105,765
Employee Benefits	8,862	28,000	28,000	28,000
Current Expenses	0	2,631,350	2,631,350	2,631,350
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>34,690</b>	<b>2,765,115</b>	<b>2,765,115</b>	<b>2,765,115</b>
<b>Total Fund 8903 - Consolidated Federal Fund</b>	<b>34,690</b>	<b>2,765,115</b>	<b>2,765,115</b>	<b>2,765,115</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>34,690</b>	<b>2,765,115</b>	<b>2,765,115</b>	<b>2,765,115</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3067 - Wv Development Office Lottery</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>46300 - Tourism-Telemarking Center</b>				
Current Expenses	82,080	82,080	82,080	82,080
<b>Total 46300 - Tourism-Telemarking Center</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>
<b>61800 - Tourism-Advertising</b>				
Current Expenses	3,304,969	4,699,536	2,422,407	2,422,407
<b>Total 61800 - Tourism-Advertising</b>	<b>3,304,969</b>	<b>4,699,536</b>	<b>2,422,407</b>	<b>2,422,407</b>
<b>66200 - Tourism - Operations</b>				
FTE	48.00	48.00	48.00	48.00
Personal Services	1,717,403	2,531,801	2,531,801	2,531,801
Employee Benefits	513,624	652,186	664,695	694,704
Current Expenses	2,424,853	5,758,865	1,386,027	1,386,027
<b>Total 66200 - Tourism - Operations</b>	<b>4,655,880</b>	<b>8,942,852</b>	<b>4,582,523</b>	<b>4,612,532</b>
<b>Total Fund 3067 - Wv Development Office Lottery</b>	<b>8,042,929</b>	<b>13,724,469</b>	<b>7,087,010</b>	<b>7,117,019</b>
<b>Less: Reappropriations</b>	<b>3,451,611</b>	<b>6,637,459</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,591,318</b>	<b>7,087,010</b>	<b>7,087,010</b>	<b>7,117,019</b>



**State of West Virginia  
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Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3064 - Departmental Collections Miscellaneous Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	61,419	270,256	154,432	154,432
<b>Total 09900 - Unclassified</b>	<b>61,419</b>	<b>270,256</b>	<b>154,432</b>	<b>154,432</b>
<b>Total Fund 3064 - Departmental Collections Miscellaneous Fund</b>	<b>61,419</b>	<b>270,256</b>	<b>154,432</b>	<b>154,432</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>61,419</b>	<b>270,256</b>	<b>154,432</b>	<b>154,432</b>

**State of West Virginia  
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Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM**

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	2,828,538	10,000,000	10,000,000	10,000,000
<b>Total 09900 - Unclassified</b>	<b>2,828,538</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 3072 - Tourism Promotion Fund</b>	<b>2,828,538</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,828,538</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: West Virginia Department Of Tourism**

<b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF TOURISM</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	21,156,731	48,621,593	14,000,000	14,000,000
<b>FEDERAL REVENUE</b>	34,690	2,765,115	2,765,115	2,765,115
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	8,042,929	13,724,469	7,087,010	7,117,019
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,889,957	10,270,256	10,154,432	10,154,432
<b>TOTAL WEST VIRGINIA DEPARTMENT OF TOURISM</b>	<b>32,124,306</b>	<b>75,381,433</b>	<b>34,006,557</b>	<b>34,036,566</b>
<b>Less: Reappropriations</b>	<b>13,497,785</b>	<b>25,259,052</b>	<b>0</b>	
<b>Net Department Total</b>	<b>18,626,522</b>	<b>50,122,381</b>	<b>34,006,557</b>	<b>34,036,566</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: West Virginia Department Of Tourism**

**0432 - DIVISION OF CULTURE AND HISTORY**

**WV Code Chapter - 29 Article - 1**

<p>Department Description</p> <p>The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.</p> <p>Goals/Objectives</p> <ul style="list-style-type: none"> <li>-Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.</li> <li>-Promote collaboration among federal, state, and local education organizations.</li> <li>-Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers.</li> <li>-Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:</li> </ul> <ul style="list-style-type: none"> <li>*West Virginia Commission for National and Community Services</li> <li>*West Virginia Library Commission</li> <li>*West Virginia Educational Broadcasting Authority</li> <li>*West Virginia State Museum and historic sites</li> <li>*West Virginia State Archives and History</li> <li>*West Virginia State Historic Preservation Office</li> <li>*West Virginia Arts Office</li> <li>*National Coal Heritage Authority</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8718</td> <td style="text-align: right;">\$2,879,527</td> </tr> <tr> <td>Fund 8720</td> <td style="text-align: right;">\$4,395,481</td> </tr> <tr> <td>Fund 8841</td> <td style="text-align: right;">\$8,020,036</td> </tr> <tr> <td>Fund 8869</td> <td style="text-align: right;">\$539,950</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0293</td> <td style="text-align: right;">\$5,438,033</td> </tr> <tr> <td>Fund 0296</td> <td style="text-align: right;">\$1,463,079</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td>Fund 3534</td> <td style="text-align: right;">\$3,220,947</td> </tr> <tr> <td>Fund 3559</td> <td style="text-align: right;">\$11,515,062</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3542</td> <td style="text-align: right;">\$1,246,515</td> </tr> </table>	Federal Revenue		Fund 8718	\$2,879,527	Fund 8720	\$4,395,481	Fund 8841	\$8,020,036	Fund 8869	\$539,950	General Revenue		Fund 0293	\$5,438,033	Fund 0296	\$1,463,079	Lottery Funds		Fund 3534	\$3,220,947	Fund 3559	\$11,515,062	Special Revenue		Fund 3542	\$1,246,515
Federal Revenue																											
Fund 8718	\$2,879,527																										
Fund 8720	\$4,395,481																										
Fund 8841	\$8,020,036																										
Fund 8869	\$539,950																										
General Revenue																											
Fund 0293	\$5,438,033																										
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Lottery Funds																											
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	63.22	76.02	63.22	63.22
Personal Services	2,741,236	3,356,697	3,356,697	3,290,917
Employee Benefits	917,484	999,490	999,490	1,054,305
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,658,720</b>	<b>4,356,187</b>	<b>4,356,187</b>	<b>4,345,222</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	84,897	95,690	95,690	95,690
Employee Benefits	20,867	24,416	24,416	25,233
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>105,764</b>	<b>120,106</b>	<b>120,106</b>	<b>120,923</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	559	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>559</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>09900 - Unclassified</b>				
Employee Benefits	113	(113)	0	0
Current Expenses	28,208	32,855	28,483	28,483
Repairs & Alterations	0	(4,015)	0	0
Asset Purchases or Construction	75	(149)	0	0
<b>Total 09900 - Unclassified</b>	<b>28,396</b>	<b>28,578</b>	<b>28,483</b>	<b>28,483</b>
<b>13000 - Current Expenses</b>				
Current Expenses	610,793	610,843	610,843	610,843
<b>Total 13000 - Current Expenses</b>	<b>610,793</b>	<b>610,843</b>	<b>610,843</b>	<b>610,843</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	1,693,833	906,167	0	0
Repairs & Alterations	0	400,000	0	0
Buildings	348,098	(348,098)	0	0
Asset Purchases or Construction	0	200,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>2,041,931</b>	<b>1,158,069</b>	<b>0</b>	<b>0</b>
<b>16800 - Wv Humanities Council</b>				
Current Expenses	250,000	250,000	250,000	0
<b>Total 16800 - Wv Humanities Council</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>25800 - Buildings</b>				
Buildings	0	4	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	0	210,117	0	0
Repairs & Alterations	6,061	(134,559)	0	0
Buildings	0	(11,985)	0	0
Asset Purchases or Construction	0	(13,310)	0	0
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>6,061</b>	<b>50,264</b>	<b>0</b>	<b>0</b>
<b>66100 - Capital Improvements-Surplus</b>				
Current Expenses	0	83,671	0	0
Repairs & Alterations	0	(45,692)	0	0
Asset Purchases or Construction	0	(9,059)	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>0</b>	<b>28,921</b>	<b>0</b>	<b>0</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Current Expenses	97,676	594,137	0	0
Repairs & Alterations	1,195	1,952,009	0	0
Buildings	0	(313,889)	0	0
Asset Purchases or Construction	0	983,150	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>98,870</b>	<b>3,215,407</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69500 - Educational Enhancements</b>				
Current Expenses	73,500	73,500	73,500	55,500
<b>Total 69500 - Educational Enhancements</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>55,500</b>
<b>73000 - Land</b>				
Land	0	4	1	1
<b>Total 73000 - Land</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>1</b>
<b>73200 - Culture And History Programming</b>				
Current Expenses	228,732	231,273	231,273	173,273
Asset Purchases or Construction	2,811	300	300	300
<b>Total 73200 - Culture And History Programming</b>	<b>231,543</b>	<b>231,573</b>	<b>231,573</b>	<b>173,573</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	386,660	249,137	6,700	6,700
Repairs & Alterations	28,181	303,612	12,900	12,900
Other Assets	0	(858)	0	0
Buildings	0	(183,407)	0	0
Land	0	(8,868)	0	0
Asset Purchases or Construction	0	(48,067)	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>414,841</b>	<b>311,548</b>	<b>19,600</b>	<b>19,600</b>
<b>84400 - Historical Highway Marker Program</b>				
Current Expenses	(8,395)	57,548	57,548	43,548
<b>Total 84400 - Historical Highway Marker Program</b>	<b>(8,395)</b>	<b>57,548</b>	<b>57,548</b>	<b>43,548</b>
<b>91300 - Brim Premium</b>				
Current Expenses	39,337	39,337	39,337	39,337
<b>Total 91300 - Brim Premium</b>	<b>39,337</b>	<b>39,337</b>	<b>39,337</b>	<b>39,337</b>
<b>92700 - Educational Enhancements - Surplus</b>				
Current Expenses	500,000	0	0	0
<b>Total 92700 - Educational Enhancements - Surplus</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0293 - Division Of Culture &amp; History Fund</b>	<b>8,051,920</b>	<b>10,532,891</b>	<b>5,788,181</b>	<b>5,438,033</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0293 - Division Of Culture & History Fund**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Less: Reappropriations</b>	406,191	4,744,710	0	
<b>Net Fund Total</b>	<b>7,645,728</b>	<b>5,788,181</b>	<b>5,788,181</b>	<b>5,438,033</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0296 - Library Commission Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	18.00	18.00	18.00
Personal Services	594,768	934,278	934,278	734,278
Employee Benefits	224,804	271,833	271,833	289,124
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>819,572</b>	<b>1,206,111</b>	<b>1,206,111</b>	<b>1,023,402</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.25	0.25	0.25	0.25
Personal Services	7,034	85,498	85,498	85,498
Employee Benefits	1,549	26,502	26,502	28,133
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>8,582</b>	<b>112,000</b>	<b>112,000</b>	<b>113,631</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	995	6,500	6,500	6,500
<b>Total 06400 - Repairs And Alterations</b>	<b>995</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	139,108	139,624	139,624	139,624
<b>Total 13000 - Current Expenses</b>	<b>139,108</b>	<b>139,624</b>	<b>139,624</b>	<b>139,624</b>
<b>18100 - Services To Blind &amp; Handicapped</b>				
Current Expenses	21,494	68,287	68,287	68,287
Asset Purchases or Construction	57,809	93,430	93,430	93,430
<b>Total 18100 - Services To Blind &amp; Handicapped</b>	<b>79,303</b>	<b>161,717</b>	<b>161,717</b>	<b>161,717</b>
<b>91300 - Brim Premium</b>				
Current Expenses	18,204	18,205	18,205	18,205
<b>Total 91300 - Brim Premium</b>	<b>18,204</b>	<b>18,205</b>	<b>18,205</b>	<b>18,205</b>
<b>Total Fund 0296 - Library Commission Fund</b>	<b>1,065,765</b>	<b>1,644,157</b>	<b>1,644,157</b>	<b>1,463,079</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,065,765</b>	<b>1,644,157</b>	<b>1,644,157</b>	<b>1,463,079</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8718 - Consol Fed Funds Gen Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.20	13.90	14.20	14.20
Personal Services	609,448	696,910	696,910	696,910
Employee Benefits	195,134	230,885	230,885	230,885
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>804,582</b>	<b>927,795</b>	<b>927,795</b>	<b>927,795</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	862,389	1,947,372	1,947,372	1,947,372
<b>Total 13000 - Current Expenses</b>	<b>862,389</b>	<b>1,947,372</b>	<b>1,947,372</b>	<b>1,947,372</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>73000 - Land</b>				
Land	0	360	360	360
<b>Total 73000 - Land</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	0	765,400	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>765,400</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8718 - Consol Fed Funds Gen Administrative Fund</b>	<b>1,666,972</b>	<b>3,644,927</b>	<b>2,879,527</b>	<b>2,879,527</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,666,972</b>	<b>3,644,927</b>	<b>2,879,527</b>	<b>2,879,527</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	98,754	315,320	315,320	315,320
Employee Benefits	32,247	71,713	71,713	71,713
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>131,001</b>	<b>387,033</b>	<b>387,033</b>	<b>387,033</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	992,447	754,206	543,406	543,406
<b>Total 07000 - Equipment</b>	<b>992,447</b>	<b>754,206</b>	<b>543,406</b>	<b>543,406</b>
<b>13000 - Current Expenses</b>				
Current Expenses	838,212	865,362	1,076,162	1,076,162
<b>Total 13000 - Current Expenses</b>	<b>838,212</b>	<b>865,362</b>	<b>1,076,162</b>	<b>1,076,162</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	0	1,788,880	1,788,880	1,788,880
Asset Purchases or Construction	117,475	600,000	600,000	600,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>117,475</b>	<b>2,388,880</b>	<b>2,388,880</b>	<b>2,388,880</b>
<b>Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund</b>	<b>2,079,134</b>	<b>4,395,481</b>	<b>4,395,481</b>	<b>4,395,481</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,079,134</b>	<b>4,395,481</b>	<b>4,395,481</b>	<b>4,395,481</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8841 - Consolidated Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.73	5.73	5.73	5.73
Personal Services	203,202	384,892	384,892	384,892
Employee Benefits	52,879	86,261	86,261	86,261
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>256,080</b>	<b>471,153</b>	<b>471,153</b>	<b>471,153</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,318,043	5,587,325	5,587,325	5,587,325
<b>Total 13000 - Current Expenses</b>	<b>4,318,043</b>	<b>5,587,325</b>	<b>5,587,325</b>	<b>5,587,325</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	1,319,065	1,960,558	1,960,558	1,960,558
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>1,319,065</b>	<b>1,960,558</b>	<b>1,960,558</b>	<b>1,960,558</b>
<b>Total Fund 8841 - Consolidated Federal Fund</b>	<b>5,893,188</b>	<b>8,020,036</b>	<b>8,020,036</b>	<b>8,020,036</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,893,188</b>	<b>8,020,036</b>	<b>8,020,036</b>	<b>8,020,036</b>

**State of West Virginia  
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Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8869 - Consolidated Federal Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	74,500	168,561	168,561	168,561
Employee Benefits	22,300	33,381	33,381	33,381
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>96,800</b>	<b>201,942</b>	<b>201,942</b>	<b>201,942</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	217,223	328,008	328,008	328,008
<b>Total 13000 - Current Expenses</b>	<b>217,223</b>	<b>328,008</b>	<b>328,008</b>	<b>328,008</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 8869 - Consolidated Federal Fund</b>	<b>314,023</b>	<b>539,950</b>	<b>539,950</b>	<b>539,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>314,023</b>	<b>539,950</b>	<b>539,950</b>	<b>539,950</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>02700 - Huntington Symphony</b>				
Current Expenses	59,058	59,058	59,058	0
<b>Total 02700 - Huntington Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>0</b>
<b>09200 - Preservation West Virginia</b>				
Current Expenses	502,812	668,113	491,921	0
<b>Total 09200 - Preservation West Virginia</b>	<b>502,812</b>	<b>668,113</b>	<b>491,921</b>	<b>0</b>
<b>12200 - Fairs And Festivals</b>				
Current Expenses	1,254,125	2,411,756	1,346,814	0
<b>Total 12200 - Fairs And Festivals</b>	<b>1,254,125</b>	<b>2,411,756</b>	<b>1,346,814</b>	<b>0</b>
<b>19300 - Commission For National And Community Service</b>				
FTE	3.28	3.28	3.28	3.28
Personal Services	167,773	245,600	245,600	0
Employee Benefits	41,197	55,562	55,562	0
Current Expenses	180,470	254,982	94,582	0
<b>Total 19300 - Commission For National And Community Service</b>	<b>389,440</b>	<b>556,144</b>	<b>395,744</b>	<b>0</b>
<b>24600 - Archeological Curation/Capital Improvements</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	24,303	35,679	33,319	0
Employee Benefits	11,861	7,495	9,855	0
Current Expenses	14,019	4,335	0	0
Repairs & Alterations	38	0	0	0
<b>Total 24600 - Archeological Curation/Capital Improvements</b>	<b>50,221</b>	<b>47,509</b>	<b>43,174</b>	<b>0</b>
<b>31100 - Historic Preservation Grants</b>				
Current Expenses	510,807	985,673	417,933	0
<b>Total 31100 - Historic Preservation Grants</b>	<b>510,807</b>	<b>985,673</b>	<b>417,933</b>	<b>0</b>
<b>31200 - West Virginia Public Theater</b>				
Current Expenses	120,019	120,019	120,019	0
<b>Total 31200 - West Virginia Public Theater</b>	<b>120,019</b>	<b>120,019</b>	<b>120,019</b>	<b>0</b>
<b>42300 - Greenbrier Valley Theater</b>				
Current Expenses	115,000	115,000	115,000	0
<b>Total 42300 - Greenbrier Valley Theater</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>42600 - Transfers</b>				
Current Expenses	2,877,636	0	0	0
<b>Total 42600 - Transfers</b>	<b>2,877,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>46400 - Theater Arts Of West Virginia</b>				
Current Expenses	90,000	90,000	90,000	0
<b>Total 46400 - Theater Arts Of West Virginia</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>51800 - Marshall Artists Series</b>				
Current Expenses	36,005	36,005	36,005	0
<b>Total 51800 - Marshall Artists Series</b>	<b>36,005</b>	<b>36,005</b>	<b>36,005</b>	<b>0</b>
<b>62400 - Grants For Competitive Arts Program</b>				
Current Expenses	946,399	1,039,779	811,500	0
<b>Total 62400 - Grants For Competitive Arts Program</b>	<b>946,399</b>	<b>1,039,779</b>	<b>811,500</b>	<b>0</b>
<b>65700 - West Virginia State Fair</b>				
Current Expenses	31,241	31,241	31,241	0
<b>Total 65700 - West Virginia State Fair</b>	<b>31,241</b>	<b>31,241</b>	<b>31,241</b>	<b>0</b>
<b>68000 - Save The Music</b>				
Current Expenses	40,000	40,000	40,000	0
<b>Total 68000 - Save The Music</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>81100 - Contemporary American Theater Festival</b>				
Current Expenses	57,281	57,281	57,281	0
<b>Total 81100 - Contemporary American Theater Festival</b>	<b>57,281</b>	<b>57,281</b>	<b>57,281</b>	<b>0</b>
<b>81200 - Independence Hall</b>				
Current Expenses	27,277	27,277	27,277	0
<b>Total 81200 - Independence Hall</b>	<b>27,277</b>	<b>27,277</b>	<b>27,277</b>	<b>0</b>
<b>86400 - Mountain State Forest Festival</b>				
Current Expenses	38,187	38,187	38,187	0
<b>Total 86400 - Mountain State Forest Festival</b>	<b>38,187</b>	<b>38,187</b>	<b>38,187</b>	<b>0</b>
<b>90700 - Wv Symphony</b>				
Current Expenses	59,058	59,058	59,058	0
<b>Total 90700 - Wv Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>0</b>

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<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>90800 - Wheeling Symphony</b>				
Current Expenses	59,058	59,058	59,058	0
<b>Total 90800 - Wheeling Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>0</b>
<b>91600 - Appalachian Childrens' Chorus</b>				
Current Expenses	54,554	54,554	54,554	0
<b>Total 91600 - Appalachian Childrens' Chorus</b>	<b>54,554</b>	<b>54,554</b>	<b>54,554</b>	<b>0</b>
<b>NEWAP - NEW APPROPRIATION</b>				
Current Expenses	0	0	0	3,220,947
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,220,947</b>
<b>Total Fund 3534 - Lottery Education-Culture &amp; History</b>	<b>7,318,178</b>	<b>6,495,712</b>	<b>4,293,824</b>	<b>3,220,947</b>
<b>Less: Reappropriations</b>	<b>760,935</b>	<b>2,201,888</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,557,243</b>	<b>4,293,824</b>	<b>4,293,824</b>	<b>3,220,947</b>



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<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3559 - Lottery Education-Library Commission</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>17900 - Books And Films</b>				
Current Expenses	136,998	46,656	46,656	46,656
Asset Purchases or Construction	181,806	314,128	314,128	314,128
<b>Total 17900 - Books And Films</b>	<b>318,804</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>
<b>18000 - Services To Libraries</b>				
Current Expenses	548,776	550,000	550,000	550,000
<b>Total 18000 - Services To Libraries</b>	<b>548,776</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>18200 - Grants To Public Libraries</b>				
Current Expenses	9,439,566	9,439,571	9,439,571	9,439,571
<b>Total 18200 - Grants To Public Libraries</b>	<b>9,439,566</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>
<b>30900 - Digital Resources</b>				
Current Expenses	10,479	0	0	0
Asset Purchases or Construction	183,570	219,992	219,992	219,992
<b>Total 30900 - Digital Resources</b>	<b>194,049</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>
<b>88400 - Infomine Network</b>				
Personal Services	0	69,270	69,270	69,270
Employee Benefits	0	19,119	19,119	20,481
Current Expenses	874,951	853,964	853,964	853,964
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	19,699	500	500	500
<b>Total 88400 - Infomine Network</b>	<b>894,650</b>	<b>943,353</b>	<b>943,353</b>	<b>944,715</b>
<b>Total Fund 3559 - Lottery Education-Library Commission</b>	<b>11,395,845</b>	<b>11,513,700</b>	<b>11,513,700</b>	<b>11,515,062</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,395,845</b>	<b>11,513,700</b>	<b>11,513,700</b>	<b>11,515,062</b>

**State of West Virginia  
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<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3542 - Public Records And Preservation Revenue Account</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.08	4.08	4.08	4.08
Personal Services	116,667	203,051	203,051	203,051
Employee Benefits	43,320	51,895	51,895	51,895
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>159,987</b>	<b>254,946</b>	<b>254,946</b>	<b>254,946</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	75,000	75,000	75,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	346,053	862,241	862,241	862,241
<b>Total 13000 - Current Expenses</b>	<b>346,053</b>	<b>862,241</b>	<b>862,241</b>	<b>862,241</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	52,328	52,328	52,328
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>52,328</b>	<b>52,328</b>	<b>52,328</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3542 - Public Records And Preservation Revenue Account</b>	<b>506,040</b>	<b>1,246,515</b>	<b>1,246,515</b>	<b>1,246,515</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>506,040</b>	<b>1,246,515</b>	<b>1,246,515</b>	<b>1,246,515</b>

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**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.75	8.75	8.75	8.75
Personal Services	131,429	417,776	402,776	402,776
Employee Benefits	40,667	142,471	152,771	152,771
Current Expenses	959,721	1,775,430	1,780,130	1,780,130
Repairs & Alterations	7,507	385,000	385,000	385,000
Other Assets	780	3,000	3,000	3,000
Buildings	0	7,000	7,000	7,000
Asset Purchases or Construction	5,850	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>1,145,955</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,740,677</b>
<b>Total Fund 3530 - Unclassified Expenses</b>	<b>1,145,955</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,740,677</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,145,955</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,740,677</b>

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Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3533 - Grave Creek Mound And Museum Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	88,818	56,300	26,300	101,300
Repairs & Alterations	7,013	0	0	0
Asset Purchases or Construction	0	20,000	0	0
<b>Total 09900 - Unclassified</b>	<b>95,831</b>	<b>76,300</b>	<b>26,300</b>	<b>101,300</b>
<b>Total Fund 3533 - Grave Creek Mound And Museum Operating Fund</b>	<b>95,831</b>	<b>76,300</b>	<b>26,300</b>	<b>101,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>95,831</b>	<b>76,300</b>	<b>26,300</b>	<b>101,300</b>

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**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3535 - Gifts And Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	38,479	52,183	52,183	52,183
Employee Benefits	17,970	20,416	21,520	21,520
Current Expenses	73,460	1,416,401	1,415,297	1,415,297
<b>Total 09900 - Unclassified</b>	<b>129,908</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
<b>Total Fund 3535 - Gifts And Donations</b>	<b>129,908</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>129,908</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,489,000</b>

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**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3537 - Cultural Facility And Cap Resource Match Grant</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.50	2.00	14.50	14.50
Personal Services	109,721	130,888	96,888	96,888
Employee Benefits	78,755	9,103	9,103	9,103
Current Expenses	928,417	4,101,779	3,935,779	3,935,779
Repairs & Alterations	125,982	442,500	242,500	242,500
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	8,051	327,093	327,093	327,093
<b>Total 09900 - Unclassified</b>	<b>1,250,927</b>	<b>5,026,363</b>	<b>4,626,363</b>	<b>4,626,363</b>
<b>Total Fund 3537 - Cultural Facility And Cap Resource Match Grant</b>	<b>1,250,927</b>	<b>5,026,363</b>	<b>4,626,363</b>	<b>4,626,363</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,250,927</b>	<b>5,026,363</b>	<b>4,626,363</b>	<b>4,626,363</b>

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**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3550 - Video Production Services Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,832	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
<b>Total 09900 - Unclassified</b>	<b>2,832</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3550 - Video Production Services Fund</b>	<b>2,832</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,832</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3562 - Gifts, Grants &amp; Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,000	1,183,750	1,183,750	1,183,750
Asset Purchases or Construction	(119,386)	470,000	470,000	470,000
<b>Total 09900 - Unclassified</b>	<b>(112,386)</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>
<b>Total Fund 3562 - Gifts, Grants &amp; Donations</b>	<b>(112,386)</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(112,386)</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8611 - Gifts Grants And Donation Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	111,934	137,555	137,555	137,555
Employee Benefits	39,901	44,965	44,965	44,965
Current Expenses	81,356	33,696	33,696	33,696
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
<b>Total 09900 - Unclassified</b>	<b>233,191</b>	<b>311,745</b>	<b>311,745</b>	<b>311,745</b>
<b>Total Fund 8611 - Gifts Grants And Donation Fund</b>	<b>233,191</b>	<b>311,745</b>	<b>311,745</b>	<b>311,745</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>233,191</b>	<b>311,745</b>	<b>311,745</b>	<b>311,745</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: West Virginia Department Of Tourism

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	9,117,685	12,177,048	7,432,338	6,901,112
FEDERAL REVENUE	9,953,318	16,600,394	15,834,994	15,834,994
SPECIAL REVENUE	506,040	1,246,515	1,246,515	1,246,515
LOTTERY REVENUE	18,714,023	18,009,412	15,807,524	14,736,009
STATE ROAD FUND	0	0	0	0
OTHER	2,746,257	11,347,835	10,897,835	10,972,835
<b>TOTAL DIVISION OF CULTURE AND HISTORY</b>	<b>41,037,322</b>	<b>59,381,204</b>	<b>51,219,206</b>	<b>49,691,465</b>
Less: Reappropriations	1,167,126	6,946,598	0	
<b>Net Department Total</b>	<b>39,870,196</b>	<b>52,434,606</b>	<b>51,219,206</b>	<b>49,691,465</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**DEPARTMENT/CABINET: West Virginia Department Of Tourism**

**0439 - EDUCATIONAL BROADCASTING AUTHORITY**

**WV Code Chapter - 10 Article - 5**

<p>Department Description</p> <p>The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. And it supplements the states schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.</p>	<p>Funding is Recommended as Follows:          (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p>
	<p>General Revenue          Fund 0300      \$3,873,549</p>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: West Virginia Department Of Tourism</b>				
<b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0300 - Educational Broadcasting Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,373,004	2,742,758	2,686,070	2,186,070
Employee Benefits	722,375	800,190	856,878	905,095
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,095,380</b>	<b>3,542,948</b>	<b>3,542,948</b>	<b>3,091,165</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	23,289	89,730	89,730	89,730
Employee Benefits	6,666	30,376	30,376	31,833
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>29,955</b>	<b>120,106</b>	<b>120,106</b>	<b>121,563</b>
<b>13000 - Current Expenses</b>				
Current Expenses	113,818	113,844	113,844	113,844
<b>Total 13000 - Current Expenses</b>	<b>113,818</b>	<b>113,844</b>	<b>113,844</b>	<b>113,844</b>
<b>24900 - Mountain Stage</b>				
Employee Benefits	1,000	0	0	0
Current Expenses	328,197	450,000	450,000	450,000
Asset Purchases or Construction	48,703	0	0	0
<b>Total 24900 - Mountain Stage</b>	<b>377,900</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	9,628	(15,838)	0	0
Repairs & Alterations	32,646	106,366	49,250	49,250
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>42,274</b>	<b>90,528</b>	<b>49,250</b>	<b>49,250</b>
<b>91300 - Brim Premium</b>				
Current Expenses	47,727	47,727	47,727	47,727
<b>Total 91300 - Brim Premium</b>	<b>47,727</b>	<b>47,727</b>	<b>47,727</b>	<b>47,727</b>
<b>Total Fund 0300 - Educational Broadcasting Fund</b>	<b>3,707,053</b>	<b>4,365,153</b>	<b>4,323,875</b>	<b>3,873,549</b>
<b>Less: Reappropriations</b>	<b>30,317</b>	<b>41,278</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,676,736</b>	<b>4,323,875</b>	<b>4,323,875</b>	<b>3,873,549</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3587 - Lottery Education-Educational Broadcasting Auth**

**75500 - Capital Outlay And Maintenance**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Current Expenses	77,959	0	0	0
Repairs & Alterations	116,818	0	0	0
Buildings	0	3,175,492	0	0
Asset Purchases or Construction	198,314	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>393,091</b>	<b>3,175,492</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3587 - Lottery Education-Educational Broadcasting Auth</b>	<b>393,091</b>	<b>3,175,492</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>393,091</b>	<b>3,175,492</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	1,740	0	0	0
Current Expenses	1,035,032	2,155,000	655,000	655,000
Repairs & Alterations	44,855	20,000	20,000	20,000
Other Assets	1,053	0	0	0
Buildings	182,813	0	0	0
Asset Purchases or Construction	11,018	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,276,511</b>	<b>2,175,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Total Fund 3575 - Statewide Service Fund</b>	<b>1,276,511</b>	<b>2,175,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,276,511</b>	<b>2,175,000</b>	<b>675,000</b>	<b>675,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3576 - Radio Network Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	729,393	1,002,109	974,509	974,509
Employee Benefits	174,227	282,705	310,305	310,305
Current Expenses	800,693	1,057,059	1,057,059	1,057,059
Repairs & Alterations	7,849	0	0	0
Buildings	229	0	0	0
Asset Purchases or Construction	568	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,712,958</b>	<b>2,341,873</b>	<b>2,341,873</b>	<b>2,341,873</b>
<b>Total Fund 3576 - Radio Network Fund</b>	<b>1,712,958</b>	<b>2,341,873</b>	<b>2,341,873</b>	<b>2,341,873</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>1,712,958</b>	<b>2,341,873</b>	<b>2,341,873</b>	<b>2,341,873</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: West Virginia Department Of Tourism**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3630 - Operating Expenses</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,244,483	2,292,665	2,292,665	2,292,665
Repairs & Alterations	28,420	0	0	0
Other Assets	9,627	0	0	0
Buildings	15,463	0	0	0
Asset Purchases or Construction	2,566	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,300,560</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>
<b>Total Fund 3630 - Operating Expenses</b>	<b>1,300,560</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,300,560</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: West Virginia Department Of Tourism**

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	3,707,053	4,365,153	4,323,875	3,873,549
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	393,091	3,175,492	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,290,029	6,809,538	5,309,538	5,309,538
<b>TOTAL EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>8,390,173</b>	<b>14,350,182</b>	<b>9,633,413</b>	<b>9,183,087</b>
<b>Less: Reappropriations</b>	<b>423,408</b>	<b>3,216,769</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>7,966,765</b>	<b>11,133,413</b>	<b>9,633,413</b>	<b>9,183,087</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: West Virginia Department Of Tourism	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	33,981,468	65,163,793	25,756,213	24,774,661
FEDERAL REVENUE	9,988,007	19,365,509	18,600,109	18,600,109
SPECIAL REVENUE	506,040	1,246,515	1,246,515	1,246,515
LOTTERY REVENUE	27,150,042	34,909,372	22,894,534	21,853,028
STATE ROAD FUND	0	0	0	0
OTHER	9,926,244	28,427,629	26,361,805	26,436,805
<b>TOTAL West Virginia Department Of Tourism</b>	<b>81,551,801</b>	<b>149,112,819</b>	<b>94,859,176</b>	<b>92,911,118</b>
<b>Less: Reappropriations</b>	<b>15,088,319</b>	<b>35,422,419</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>66,463,483</b>	<b>113,690,400</b>	<b>94,859,176</b>	<b>92,911,118</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0802 - DIVISION OF MOTOR VEHICLES**

**WV Code Chapter - 17B, 17C, 20 Article - various**

<p>Department Description</p> <p>The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.</p> <p>Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.</p> <p>Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.</p> <p>Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.</p> <p>Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (State Road spending authority increased for DMV's Driver Modernization System.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Federal Revenue Fund 8787           \$6,348,606</p> <p>Special Revenue Fund 8220           \$189,000 Fund 8223           \$9,027,160</p> <p>State Road Funds Fund 9007           \$76,315,747</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8787 - Consolidated Federal Funds General Administration</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	473,348	712,000	712,000	712,000
Employee Benefits	136,211	188,000	188,000	188,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>609,560</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	5,272,593	5,448,106	5,448,106	5,448,106
<b>Total 13000 - Current Expenses</b>	<b>5,272,593</b>	<b>5,448,106</b>	<b>5,448,106</b>	<b>5,448,106</b>
<b>Total Fund 8787 - Consolidated Federal Funds General Administration</b>	<b>5,882,153</b>	<b>6,348,606</b>	<b>6,348,606</b>	<b>6,348,606</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,882,153</b>	<b>6,348,606</b>	<b>6,348,606</b>	<b>6,348,606</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9007 - Division Of Motor Vehicles</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	624.00	622.00	624.00	624.00
Personal Services	24,766,578	32,622,517	32,622,517	32,622,517
Employee Benefits	8,782,886	10,883,000	10,883,000	10,883,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>33,549,464</b>	<b>43,505,517</b>	<b>43,505,517</b>	<b>43,505,517</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	107,702	111,000	111,000	111,000
Employee Benefits	17,864	18,500	18,500	18,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>125,566</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	150,150	144,000	144,000	144,000
<b>Total 06400 - Repairs And Alterations</b>	<b>150,150</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	94,556	1,080,000	1,080,000	1,080,000
<b>Total 07000 - Equipment</b>	<b>94,556</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	18,914,557	22,526,730	22,556,730	27,556,730
<b>Total 13000 - Current Expenses</b>	<b>18,914,556</b>	<b>22,526,730</b>	<b>22,556,730</b>	<b>27,556,730</b>
<b>25800 - Buildings</b>				
Buildings	103,709	10,000	10,000	10,000
<b>Total 25800 - Buildings</b>	<b>103,709</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - Transfers</b>				
Current Expenses	1,490,386	3,000,000	1,300,000	1,300,000
<b>Total 42600 - Transfers</b>	<b>1,490,386</b>	<b>3,000,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>69000 - Other Assets</b>				
Other Assets	56,250	2,480,000	2,480,000	2,480,000
<b>Total 69000 - Other Assets</b>	<b>56,250</b>	<b>2,480,000</b>	<b>2,480,000</b>	<b>2,480,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>91300 - Brim Premium</b>				
Current Expenses	85,008	140,000	110,000	110,000
<b>Total 91300 - Brim Premium</b>	<b>85,008</b>	<b>140,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Fund 9007 - Division Of Motor Vehicles</b>	<b>54,569,645</b>	<b>73,015,747</b>	<b>71,315,747</b>	<b>76,315,747</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>54,569,645</b>	<b>73,015,747</b>	<b>71,315,747</b>	<b>76,315,747</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>13000 - Current Expenses</b>				
Current Expenses	0	189,000	189,000	189,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Total Fund 8220 - Dealer Recovery Fund</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8223 - Motor Vehicle Fees Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	49.00	51.00	49.00	49.00
Personal Services	1,969,109	3,454,000	3,454,000	3,454,000
Employee Benefits	692,720	1,024,448	1,024,448	1,024,448
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,661,829</b>	<b>4,478,448</b>	<b>4,478,448</b>	<b>4,478,448</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,961	31,000	16,000	16,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,961</b>	<b>31,000</b>	<b>16,000</b>	<b>16,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	75,000	75,000	75,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,099,675	4,292,712	4,337,712	4,337,712
<b>Total 13000 - Current Expenses</b>	<b>2,099,675</b>	<b>4,292,712</b>	<b>4,337,712</b>	<b>4,337,712</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	85,008	140,000	110,000	110,000
<b>Total 91300 - Brim Premium</b>	<b>85,008</b>	<b>140,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Fund 8223 - Motor Vehicle Fees Fund</b>	<b>4,848,473</b>	<b>9,027,160</b>	<b>9,027,160</b>	<b>9,027,160</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,848,473</b>	<b>9,027,160</b>	<b>9,027,160</b>	<b>9,027,160</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,921	82,000	82,000	82,000
Employee Benefits	22,412	38,400	38,400	38,400
Current Expenses	166,644	418,704	418,704	418,704
Repairs & Alterations	17,333	0	0	0
Other Assets	0	9,610	9,610	9,610
<b>Total 09900 - Unclassified</b>	<b>252,309</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Total Fund 8212 - Motorcycle Safety Fund</b>	<b>252,309</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>252,309</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	185,878	203,500	203,500	203,500
Employee Benefits	62,866	57,826	57,826	57,826
Current Expenses	213,948	337,674	337,674	337,674
Other Assets	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>462,692</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b>	<b>462,692</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>462,692</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	5,882,153	6,348,606	6,348,606	6,348,606
SPECIAL REVENUE	4,848,473	9,216,160	9,216,160	9,216,160
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	54,569,645	73,015,747	71,315,747	76,315,747
OTHER	715,001	1,148,714	1,148,714	1,148,714
<b>TOTAL DIVISION OF MOTOR VEHICLES</b>	<b>66,015,272</b>	<b>89,729,227</b>	<b>88,029,227</b>	<b>93,029,227</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>66,015,272</b>	<b>89,729,227</b>	<b>88,029,227</b>	<b>93,029,227</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0803 - DIVISION OF HIGHWAYS**

**WV Code Chapter - 17 Article - a**

<p>Department Description</p> <p>The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Complete the Appalachian Highway System.</li> <li>- Design and construct special expressway corridors.</li> <li>- Improve existing roads to provide West Virginians all weather secondary travel capability.</li> <li>- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.</li> <li>- Continue to support the Roads to Prosperity Program.</li> <li>- Acquire and maintain all types of equipment.</li> <li>- Maintain stock levels of materials and supplies necessary for the road program.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (State Road spending authority adjusted to realign program spending.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Special Revenue Fund 8319                      \$4,400,000</p> <p>State Road Funds Fund 9017                      \$1,928,877,161</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0620 - Division Of Highways General Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	150,000,000	0	0	0
<b>Total 70000 - Directed Transfer</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	160,000,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0620 - Division Of Highways General Fund</b>	<b>310,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>310,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - Division Of Highways</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	142,212	163,000	163,000	163,000
Employee Benefits	37,864	37,000	37,000	37,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>180,076</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>04000 - Debt Service</b>				
Current Expenses	134,028,510	143,000,000	143,000,000	120,000,000
<b>Total 04000 - Debt Service</b>	<b>134,028,510</b>	<b>143,000,000</b>	<b>143,000,000</b>	<b>120,000,000</b>
<b>23700 - Maintenance</b>				
FTE	3,458.00	3,481.00	3,458.00	3,458.00
Personal Services	134,267,152	191,650,000	184,150,000	184,150,000
Employee Benefits	44,290,067	49,100,000	49,100,000	49,100,000
Current Expenses	219,230,107	156,491,000	156,491,000	156,491,000
Repairs & Alterations	1,618,232	2,263,500	2,263,500	2,263,500
Other Assets	247,826,937	314,436,315	171,936,315	181,936,315
Buildings	298,627	270,000	270,000	270,000
Land	5,037,705	1,005,000	1,005,000	1,005,000
Asset Purchases or Construction	17,509	19,500	19,500	19,500
<b>Total 23700 - Maintenance</b>	<b>652,586,336</b>	<b>715,235,315</b>	<b>565,235,315</b>	<b>575,235,315</b>
<b>27500 - Inventory Revolving</b>				
Personal Services	143,220	211,000	211,000	211,000
Employee Benefits	52,879	82,000	82,000	82,000
Current Expenses	3,110,013	2,741,500	2,741,500	15,741,500
Repairs & Alterations	427	33,500	33,500	33,500
Other Assets	659,571	932,000	932,000	932,000
<b>Total 27500 - Inventory Revolving</b>	<b>3,966,112</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>17,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - Division Of Highways</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>27600 - Equipment Revolving</b>				
FTE	515.00	520.00	515.00	515.00
Personal Services	20,356,048	27,750,000	27,750,000	27,750,000
Employee Benefits	6,954,093	7,265,000	7,265,000	7,265,000
Current Expenses	(89,983,130)	(84,265,600)	(84,265,600)	(84,265,600)
Repairs & Alterations	21,057,438	38,560,486	38,560,486	38,560,486
Other Assets	31,484,406	35,660,780	35,660,780	35,660,780
Buildings	7,626	6,000	6,000	6,000
Land	320	0	0	0
Asset Purchases or Construction	73,986,503	27,973,500	27,973,500	27,973,500
<b>Total 27600 - Equipment Revolving</b>	<b>63,863,304</b>	<b>52,950,166</b>	<b>52,950,166</b>	<b>52,950,166</b>
<b>27700 - General Operations</b>				
FTE	1,421.00	1,396.00	1,421.00	1,421.00
Personal Services	37,352,018	108,000,000	108,000,000	108,000,000
Employee Benefits	29,475,011	41,255,180	41,255,180	41,255,180
Current Expenses	62,651,278	27,650,500	27,650,500	27,650,500
Repairs & Alterations	1,558,517	1,234,000	1,234,000	1,234,000
Other Assets	8,547,351	6,021,000	6,021,000	6,021,000
Buildings	2,904,219	1,904,000	1,904,000	1,904,000
Land	0	11,000	11,000	11,000
Asset Purchases or Construction	313,062	91,000	91,000	91,000
<b>Total 27700 - General Operations</b>	<b>142,801,456</b>	<b>186,166,680</b>	<b>186,166,680</b>	<b>186,166,680</b>
<b>27800 - Interstate Construction</b>				
Personal Services	1,500,991	4,431,000	4,431,000	4,431,000
Employee Benefits	416,761	850,000	850,000	850,000
Current Expenses	2,254,418	8,453,100	8,453,100	8,453,100
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	182,711,330	258,263,900	258,263,900	258,263,900
Land	5,600	3,000,000	3,000,000	3,000,000
<b>Total 27800 - Interstate Construction</b>	<b>186,889,100</b>	<b>275,000,000</b>	<b>275,000,000</b>	<b>275,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9017 - Division Of Highways</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>27900 - Other Federal Aid Programs</b>				
Personal Services	17,437,229	23,600,000	23,600,000	23,600,000
Employee Benefits	6,036,704	6,500,000	6,500,000	6,500,000
Current Expenses	20,448,202	36,068,000	36,068,000	36,068,000
Repairs & Alterations	266	34,000	34,000	34,000
Other Assets	391,773,812	369,137,000	369,137,000	369,137,000
Buildings	0	3,000	3,000	3,000
Land	5,060,004	14,650,000	14,650,000	14,650,000
Asset Purchases or Construction	0	8,000	8,000	8,000
<b>Total 27900 - Other Federal Aid Programs</b>	<b>440,756,216</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>28000 - Appalachian Programs</b>				
Personal Services	2,354,055	3,415,000	3,415,000	3,415,000
Employee Benefits	705,257	935,000	935,000	935,000
Current Expenses	1,370,896	1,566,000	1,566,000	1,566,000
Repairs & Alterations	6	1,500	1,500	1,500
Other Assets	216,333,482	244,080,500	244,080,500	244,080,500
Land	743,400	2,000	2,000	2,000
<b>Total 28000 - Appalachian Programs</b>	<b>221,507,096</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>28200 - Highway Litter Control</b>				
Personal Services	1,974	13,000	13,000	13,000
Employee Benefits	651	10,000	10,000	10,000
Current Expenses	520,015	619,490	619,490	619,490
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	26,964	517,010	517,010	517,010
Asset Purchases or Construction	0	489,000	489,000	489,000
<b>Total 28200 - Highway Litter Control</b>	<b>549,604</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>31900 - Claims Against The State</b>				
Current Expenses	510,105	386,856	386,856	675,000
<b>Total 31900 - Claims Against The State</b>	<b>510,105</b>	<b>386,856</b>	<b>386,856</b>	<b>675,000</b>
<b>Total Fund 9017 - Division Of Highways</b>	<b>1,847,637,914</b>	<b>2,078,589,017</b>	<b>1,928,589,017</b>	<b>1,928,877,161</b>



**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,847,637,914</b>	<b>2,078,589,017</b>	<b>1,928,589,017</b>	<b>1,928,877,161</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,100,436	2,900,000	2,900,000	2,900,000
<b>Total 13000 - Current Expenses</b>	<b>2,100,436</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,500,000	1,500,000	1,500,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 8319 - A. James Manchin Fund</b>	<b>2,100,436</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,100,436</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 8307 - Flood Disaster June 2016 Fema**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	1,027,304	0	0	0
Current Expenses	266,753	230,000	230,000	230,000
Other Assets	3,830,424	300,000	300,000	300,000
<b>Total 09900 - Unclassified</b>	<b>5,124,481</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>
<b>Total Fund 8307 - Flood Disaster June 2016 Fema</b>	<b>5,124,481</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,124,481</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 8330 - Coal Resource Transportation Fund**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	0	71,500	71,500	71,500
Employee Benefits	0	19,400	19,400	19,400
Current Expenses	99	36,700	36,700	36,700
Other Assets	12,058	2,219,920	2,219,920	2,219,920
Land	0	2,480	2,480	2,480
<b>Total 09900 - Unclassified</b>	<b>12,157</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Total Fund 8330 - Coal Resource Transportation Fund</b>	<b>12,157</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,157</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8812 - Disaster Fund State Fema</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	2,215,871	0	0	0
Current Expenses	346,140	0	0	0
Other Assets	9,511,276	5,000,000	5,000,000	5,000,000
<b>Total 09900 - Unclassified</b>	<b>12,073,287</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Fund 8812 - Disaster Fund State Fema</b>	<b>12,073,287</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,073,287</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 9031 - Garvee Transportation Bonds Series 2017A</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	15,982	30,000	30,000	30,000
Employee Benefits	4,448	20,000	20,000	20,000
Current Expenses	5,575	40,000	40,000	40,000
Other Assets	661,249	710,000	710,000	710,000
<b>Total 09900 - Unclassified</b>	<b>687,254</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 9031 - Garvee Transportation Bonds Series 2017A</b>	<b>687,254</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>687,254</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	32,698	10,000	0	0
Employee Benefits	10,005	40,000	0	0
Current Expenses	12,974	24,605,000	24,600,000	24,600,000
Other Assets	21,724,145	27,345,000	27,400,000	27,400,000
Land	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>21,779,822</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
<b>Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b>	<b>21,779,822</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,779,822</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 9033 - Garvee Transportation Bonds Series 2018A</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	180,000	180,000	180,000
Employee Benefits	0	70,000	70,000	70,000
Current Expenses	0	575,000	575,000	575,000
Other Assets	3,297	5,400,000	5,400,000	5,400,000
Land	0	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>3,297</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>
<b>Total Fund 9033 - Garvee Transportation Bonds Series 2018A</b>	<b>3,297</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,297</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 9034 - State Road Construction Account**

**09900 - Unclassified**

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	3,688	0	0	0
Employee Benefits	1,343	0	0	0
Current Expenses	1,175	2,000,000	2,000,000	2,000,000
Other Assets	3,041,191	28,000,000	28,000,000	28,000,000
<b>Total 09900 - Unclassified</b>	<b>3,047,396</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 9034 - State Road Construction Account</b>	<b>3,047,396</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,047,396</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
Personal Services	57,807	0	0	0
Employee Benefits	19,256	0	0	0
Current Expenses	279,237	6,010,000	6,010,000	6,010,000
Other Assets	123,039,860	433,990,000	433,990,000	433,990,000
Land	3,911,650	10,000,000	10,000,000	10,000,000
<b>Total 09900 - Unclassified</b>	<b>127,307,809</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 &amp; 3</b>	<b>127,307,809</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>127,307,809</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	48,117	0	0	0
Employee Benefits	12,713	0	0	0
Current Expenses	204,102	28,200,000	28,200,000	28,200,000
Other Assets	53,441,541	185,000,000	185,000,000	185,000,000
Land	0	1,800,000	1,800,000	1,800,000
<b>Total 09900 - Unclassified</b>	<b>53,706,473</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>215,000,000</b>
<b>Total Fund 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b>	<b>53,706,473</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>215,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,706,473</b>	<b>215,000,000</b>	<b>215,000,000</b>	<b>215,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER FUND: 9037 - State Road Construction Account Series 2021</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(77,067)	0	0	0
Employee Benefits	(15,283)	0	0	0
Current Expenses	104,443	28,200,000	28,200,000	28,200,000
Other Assets	78,901,117	320,000,000	320,000,000	320,000,000
Land	238,200	1,800,000	1,800,000	1,800,000
<b>Total 09900 - Unclassified</b>	<b>79,151,410</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>Total Fund 9037 - State Road Construction Account Series 2021</b>	<b>79,151,410</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>79,151,410</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9040 - Industrial Access Road Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	11,397	53,000	53,000	53,000
Employee Benefits	2,542	23,000	23,000	23,000
Current Expenses	17,564	312,000	312,000	312,000
Other Assets	2,615,658	2,597,000	2,597,000	2,597,000
Land	0	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>2,647,161</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 9040 - Industrial Access Road Fund</b>	<b>2,647,161</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,647,161</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	310,000,000	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,100,436	4,400,000	4,400,000	4,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,847,637,914	2,078,589,017	1,928,589,017	1,928,877,161
OTHER	305,540,548	1,115,930,000	1,115,930,000	1,115,930,000
<b>TOTAL DIVISION OF HIGHWAYS</b>	<b>2,465,278,897</b>	<b>3,198,919,017</b>	<b>3,048,919,017</b>	<b>3,049,207,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,465,278,897</b>	<b>3,198,919,017</b>	<b>3,048,919,017</b>	<b>3,049,207,161</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0810 - WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES**

**WV Code Chapter - 17 Article - 16F**

<p>Department Description</p> <p>The Division of Multimodal Transportation Facilities is the combination of Public Transit, Rail, Public Port, and Aeronautics sections.</p> <p>Rail Section</p> <p>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 Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.</p> <p>Transit</p> <p>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.</p> <p>The section accomplishes its mission by providing numerous services including:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8745</td> <td style="text-align: right;">\$28,157,297</td> </tr> <tr> <td>Fund 8831</td> <td style="text-align: right;">\$199,900</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0506</td> <td style="text-align: right;">\$2,150,057</td> </tr> <tr> <td>Fund 0510</td> <td style="text-align: right;">\$2,292,989</td> </tr> <tr> <td>Fund 0580</td> <td style="text-align: right;">\$1,381,063</td> </tr> <tr> <td>Fund 0582</td> <td style="text-align: right;">\$1,034,486</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8402</td> <td style="text-align: right;">\$600,000</td> </tr> </table>	Federal Revenue		Fund 8745	\$28,157,297	Fund 8831	\$199,900	General Revenue		Fund 0506	\$2,150,057	Fund 0510	\$2,292,989	Fund 0580	\$1,381,063	Fund 0582	\$1,034,486	Special Revenue		Fund 8402	\$600,000
Federal Revenue																					
Fund 8745	\$28,157,297																				
Fund 8831	\$199,900																				
General Revenue																					
Fund 0506	\$2,150,057																				
Fund 0510	\$2,292,989																				
Fund 0580	\$1,381,063																				
Fund 0582	\$1,034,486																				
Special Revenue																					
Fund 8402	\$600,000																				

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0506 - Railroad Maintenance Authority</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	118,976	299,512	299,512	299,512
Employee Benefits	42,626	86,261	86,261	91,278
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>161,603</b>	<b>385,773</b>	<b>385,773</b>	<b>390,790</b>
<b>13000 - Current Expenses</b>				
Current Expenses	242,156	287,707	287,707	287,707
<b>Total 13000 - Current Expenses</b>	<b>242,156</b>	<b>287,707</b>	<b>287,707</b>	<b>287,707</b>
<b>69000 - Other Assets</b>				
Other Assets	1,037,279	3,116,640	1,270,019	1,270,019
<b>Total 69000 - Other Assets</b>	<b>1,037,279</b>	<b>3,116,640</b>	<b>1,270,019</b>	<b>1,270,019</b>
<b>91300 - Brim Premium</b>				
Current Expenses	188,828	201,541	201,541	201,541
<b>Total 91300 - Brim Premium</b>	<b>188,828</b>	<b>201,541</b>	<b>201,541</b>	<b>201,541</b>
<b>Total Fund 0506 - Railroad Maintenance Authority</b>	<b>1,629,865</b>	<b>3,991,661</b>	<b>2,145,040</b>	<b>2,150,057</b>
<b>Less: Reappropriations</b>	<b>848,057</b>	<b>1,846,621</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>781,809</b>	<b>2,145,040</b>	<b>2,145,040</b>	<b>2,150,057</b>



**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,292,831	877,648	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>1,292,831</b>	<b>877,648</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,986,022	5,647,831	2,042,989	2,042,989
<b>Total 13000 - Current Expenses</b>	<b>1,986,022</b>	<b>5,647,831</b>	<b>2,042,989</b>	<b>2,042,989</b>
<b>25800 - Buildings</b>				
Buildings	0	350,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>350,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Other Assets	13,000	231,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>13,000</b>	<b>231,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0510 - Division Of Public Transit General Operating Fund</b>	<b>3,291,853</b>	<b>7,106,480</b>	<b>2,292,989</b>	<b>2,292,989</b>
<b>Less: Reappropriations</b>	<b>3,148,055</b>	<b>4,813,491</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>143,798</b>	<b>2,292,989</b>	<b>2,292,989</b>	<b>2,292,989</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0580 - Division Of Multimodal Transportation Facilities</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	409,804	532,210	532,000	532,000
Employee Benefits	111,717	181,558	181,763	191,563
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>521,521</b>	<b>713,767</b>	<b>713,763</b>	<b>723,563</b>
<b>13000 - Current Expenses</b>				
Current Expenses	643,412	1,489,526	750,000	650,000
<b>Total 13000 - Current Expenses</b>	<b>643,412</b>	<b>1,489,526</b>	<b>750,000</b>	<b>650,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	1,028	7,500	7,500	7,500
<b>Total 91300 - Brim Premium</b>	<b>1,028</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 0580 - Division Of Multimodal Transportation Facilities</b>	<b>1,165,961</b>	<b>2,210,794</b>	<b>1,471,263</b>	<b>1,381,063</b>
<b>Less: Reappropriations</b>	<b>7,803</b>	<b>739,531</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,158,158</b>	<b>1,471,263</b>	<b>1,471,263</b>	<b>1,381,063</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0582 - Aeronautics Commission	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	188,908	188,908	188,908
Employee Benefits	300	46,341	46,341	49,201
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>300</b>	<b>235,249</b>	<b>235,249</b>	<b>238,109</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,158,534	1,757,220	791,839	791,839
<b>Total 13000 - Current Expenses</b>	<b>1,158,534</b>	<b>1,757,220</b>	<b>791,839</b>	<b>791,839</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	1,000,000	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,736	4,438	4,438	4,438
<b>Total 91300 - Brim Premium</b>	<b>2,736</b>	<b>4,438</b>	<b>4,438</b>	<b>4,438</b>
<b>Total Fund 0582 - Aeronautics Commission</b>	<b>2,161,570</b>	<b>1,997,007</b>	<b>1,031,626</b>	<b>1,034,486</b>
<b>Less: Reappropriations</b>	<b>950,048</b>	<b>965,381</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,211,522</b>	<b>1,031,626</b>	<b>1,031,626</b>	<b>1,034,486</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8745 - Public Transit Consolidated Federal Funds Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	495,442	838,847	838,847	838,847
Employee Benefits	157,461	251,087	251,087	251,087
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>652,903</b>	<b>1,089,934</b>	<b>1,089,934</b>	<b>1,089,934</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	409	2,500	2,500	2,500
<b>Total 06400 - Repairs And Alterations</b>	<b>409</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	6,292,878	6,501,714	3,501,714	3,501,714
<b>Total 07000 - Equipment</b>	<b>6,292,878</b>	<b>6,501,714</b>	<b>3,501,714</b>	<b>3,501,714</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,919,708	17,863,149	20,863,149	20,863,149
<b>Total 13000 - Current Expenses</b>	<b>9,919,708</b>	<b>17,863,149</b>	<b>20,863,149</b>	<b>20,863,149</b>
<b>25800 - Buildings</b>				
Buildings	0	2,450,000	2,450,000	2,450,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	250,000	250,000	250,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8745 - Public Transit Consolidated Federal Funds Fund</b>	<b>16,865,898</b>	<b>28,157,297</b>	<b>28,157,297</b>	<b>28,157,297</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Fund Total</b>	<b>16,865,898</b>	<b>28,157,297</b>	<b>28,157,297</b>	<b>28,157,297</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	400,000	199,800	199,800
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>400,000</b>	<b>199,800</b>	<b>199,800</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission</b>	<b>0</b>	<b>400,100</b>	<b>199,900</b>	<b>199,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>400,100</b>	<b>199,900</b>	<b>199,900</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
 FACILITIES**

<b>FUND CLASS: SPECIAL REVENUE            FUND: 8402 - West Virginia Commuter Rail Access Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	600,000	600,000	600,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Fund 8402 - West Virginia Commuter Rail Access Fund</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**State of West Virginia  
 FY 2026 Appropriation Request  
 Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
 FACILITIES**

<b>FUND CLASS: OTHER            FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's            Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	926,854	2,500,000	2,500,000	2,500,000
<b>Total 09900 - Unclassified</b>	<b>926,854</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund</b>	<b>926,854</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>926,854</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8401 - South Branch Valley RR Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	508,092	760,232	753,232	753,232
Employee Benefits	231,709	382,535	364,535	364,535
Current Expenses	271,222	959,161	959,161	959,161
Repairs & Alterations	37,802	100,000	100,000	100,000
Other Assets	1,093,050	3,578,279	3,603,279	3,603,279
<b>Total 09900 - Unclassified</b>	<b>2,141,874</b>	<b>5,780,207</b>	<b>5,780,207</b>	<b>5,780,207</b>
<b>Total Fund 8401 - South Branch Valley RR Operating Fund</b>	<b>2,141,874</b>	<b>5,780,207</b>	<b>5,780,207</b>	<b>5,780,207</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,141,874</b>	<b>5,780,207</b>	<b>5,780,207</b>	<b>5,780,207</b>



**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>09900 - Unclassified</b>				
Current Expenses	0	200,000	200,000	200,000
Other Assets	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 8407 - West Virginia Central Railroad</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8451 - Public Transit Sections 5339 And 5311</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	54,177	54,177	54,177
Other Assets	49,112	62,500	62,500	62,500
Buildings	0	357,500	357,500	357,500
Asset Purchases or Construction	19,972	363,598	363,598	363,598
<b>Total 09900 - Unclassified</b>	<b>69,084</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Total Fund 8451 - Public Transit Sections 5339 And 5311</b>	<b>69,084</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>69,084</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,500	7,500	7,500
Asset Purchases or Construction	28,843	557,425	557,425	557,425
<b>Total 09900 - Unclassified</b>	<b>28,843</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Total Fund 8452 - Public Transit Section 5310</b>	<b>28,843</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>28,843</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

<b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,249,249	15,305,942	6,940,918	6,858,595
<b>FEDERAL REVENUE</b>	16,865,898	28,557,397	28,357,197	28,357,197
<b>SPECIAL REVENUE</b>	0	600,000	600,000	600,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,166,655	10,082,907	10,082,907	10,082,907
<b>TOTAL WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>	<b>28,281,802</b>	<b>54,546,246</b>	<b>45,981,022</b>	<b>45,898,699</b>
<b>Less: Reappropriations</b>	<b>4,953,963</b>	<b>8,365,024</b>	<b>0</b>	
<b>Net Department Total</b>	<b>23,327,840</b>	<b>46,181,222</b>	<b>45,981,022</b>	<b>45,898,699</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

CABINET: Department Of Transportation	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	318,249,249	15,305,942	6,940,918	6,858,595
FEDERAL REVENUE	22,748,051	34,906,003	34,705,803	34,705,803
SPECIAL REVENUE	6,948,908	14,216,160	14,216,160	14,216,160
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,902,207,559	2,151,604,764	1,999,904,764	2,005,192,908
OTHER	309,422,204	1,127,161,621	1,127,161,621	1,127,161,621
<b>TOTAL Department Of Transportation</b>	<b>2,559,575,972</b>	<b>3,343,194,490</b>	<b>3,182,929,266</b>	<b>3,188,135,087</b>
<b>Less: Reappropriations</b>	<b>4,953,963</b>	<b>8,365,024</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>2,554,622,009</b>	<b>3,334,829,466</b>	<b>3,182,929,266</b>	<b>3,188,135,087</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0613 - VETERANS AFFAIRS**

**WV Code Chapter - 9A Article - 1**

<p>Department Description</p> <p>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.</p> <p>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 \$3.25 Billion in federal benefits and direct dollars to veterans. WVDVA staff also helps direct another \$1.5 Billion in retirement income to West Virginia veterans.</p> <p>The WVDVA has undergone a campaign to upgrade embarrassingly subpar service office locations. 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.</p> <p>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 percent 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.</p> <p>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 nursing home in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute.</p> <p>The department broke ground in October 2023 on a new 120-bed nursing facility scheduled for Beckley. Construction is being funded with the help of a matching grant from the U.S. Department of Veterans Affairs.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Federal spending authority increased.)  (Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 8858</td> <td style="text-align: right;">\$32,221,304</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 0456</td> <td style="text-align: right;">\$15,742,743</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td style="padding-left: 20px;">Fund 6703</td> <td style="text-align: right;">\$1,763,369</td> </tr> </table>	Federal Revenue		Fund 8858	\$32,221,304			General Revenue		Fund 0456	\$15,742,743			Special Revenue		Fund 6703	\$1,763,369
Federal Revenue																	
Fund 8858	\$32,221,304																
General Revenue																	
Fund 0456	\$15,742,743																
Special Revenue																	
Fund 6703	\$1,763,369																

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	40.73	41.23	40.23	40.23
Personal Services	1,570,886	2,074,520	2,051,964	2,051,964
Employee Benefits	419,211	486,326	508,882	530,953
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,990,097</b>	<b>2,560,846</b>	<b>2,560,846</b>	<b>2,582,917</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.66	0.66	0.66	0.66
Personal Services	74,509	82,642	82,642	82,642
Employee Benefits	17,676	28,238	28,238	29,116
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>92,185</b>	<b>110,880</b>	<b>110,880</b>	<b>111,758</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	9,352	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>9,352</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	107,619	161,450	161,450	161,450
Asset Purchases or Construction	1,244	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>108,863</b>	<b>161,450</b>	<b>161,450</b>	<b>161,450</b>
<b>22800 - Veterans' Field Offices</b>				
Employee Benefits	6	(6)	0	0
Current Expenses	552,265	493,653	389,350	389,350
Repairs & Alterations	0	1,750	0	0
Other Assets	5,900	35,300	16,200	16,200
Asset Purchases or Construction	13,599	(11,099)	0	0
<b>Total 22800 - Veterans' Field Offices</b>	<b>571,770</b>	<b>519,598</b>	<b>405,550</b>	<b>405,550</b>
<b>25800 - Buildings</b>				
Buildings	0	15,181,000	0	0
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>15,181,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>25899 - Buildings-Surplus</b>				
Current Expenses	1,495,829	(1,495,829)	0	0
Buildings	0	8,500,000	0	0
<b>Total 25899 - Buildings-Surplus</b>	<b>1,495,829</b>	<b>7,004,171</b>	<b>0</b>	<b>0</b>
<b>28600 - Veterans Nursing Home</b>				
FTE	111.13	111.13	111.13	111.13
Personal Services	3,803,183	7,479,592	5,448,896	5,448,896
Employee Benefits	1,275,215	2,151,852	1,464,140	1,538,541
Current Expenses	2,885,114	1,954,991	4,297,245	4,297,245
Repairs & Alterations	3,338	15,534	15,000	15,000
Other Assets	56,097	(105,947)	25,000	25,000
Buildings	2,425	(2,425)	0	0
Asset Purchases or Construction	5,443	73,397	44,092	44,092
<b>Total 28600 - Veterans Nursing Home</b>	<b>8,030,815</b>	<b>11,566,994</b>	<b>11,294,373</b>	<b>11,368,774</b>
<b>29100 - Veterans' Nursing Home - Surplus</b>				
Current Expenses	228,858	0	0	0
Asset Purchases or Construction	771,142	0	0	0
<b>Total 29100 - Veterans' Nursing Home - Surplus</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>32800 - Veterans' Toll Free Assistance Line</b>				
Current Expenses	2,015	2,015	2,015	2,015
<b>Total 32800 - Veterans' Toll Free Assistance Line</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>
<b>32900 - Veterans' Reeducation Assistance</b>				
Current Expenses	27,304	134,509	40,000	40,000
Asset Purchases or Construction	512	(512)	0	0
<b>Total 32900 - Veterans' Reeducation Assistance</b>	<b>27,815</b>	<b>133,997</b>	<b>40,000</b>	<b>40,000</b>
<b>34200 - Veterans' Grant Program</b>				
Current Expenses	721,902	1,233,976	560,000	560,000
Asset Purchases or Construction	2,678	96,877	0	0
<b>Total 34200 - Veterans' Grant Program</b>	<b>724,580</b>	<b>1,330,853</b>	<b>560,000</b>	<b>560,000</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>34400 - Veterans Bonus-Surplus</b>				
Current Expenses	12,586	58,542	0	0
Asset Purchases or Construction	445	(445)	0	0
<b>Total 34400 - Veterans Bonus-Surplus</b>	<b>13,031</b>	<b>58,097</b>	<b>0</b>	<b>0</b>
<b>47300 - Veterans' Grave Markers</b>				
Current Expenses	1,707	10,000	10,000	10,000
Asset Purchases or Construction	63	0	0	0
<b>Total 47300 - Veterans' Grave Markers</b>	<b>1,770</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	3,500,000	0	0	0
<b>Total 70000 - Directed Transfer</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>80800 - Veterans Cemetery</b>				
FTE	4.50	3.50	4.50	4.50
Personal Services	199,208	188,153	199,856	199,856
Employee Benefits	59,682	83,876	71,195	76,395
Current Expenses	127,070	136,779	134,928	134,928
Repairs & Alterations	7,642	15,229	14,100	14,100
Other Assets	34	0	0	0
Asset Purchases or Construction	11,446	(144)	0	0
<b>Total 80800 - Veterans Cemetery</b>	<b>405,082</b>	<b>423,893</b>	<b>420,079</b>	<b>425,279</b>
<b>85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b>				
Current Expenses	38,054	122,000	0	0
Asset Purchases or Construction	1,001	0	0	0
<b>Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b>	<b>39,055</b>	<b>122,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	43,195	50,000	50,000	50,000
<b>Total 91300 - Brim Premium</b>	<b>43,195</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0456 - Division Of Veterans' Affairs Fund</b>	<b>18,055,454</b>	<b>39,260,793</b>	<b>15,640,193</b>	<b>15,742,743</b>
<b>Less: Reappropriations</b>	<b>2,063,940</b>	<b>23,620,600</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,991,514</b>	<b>15,640,193</b>	<b>15,640,193</b>	<b>15,742,743</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8858 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	50.84	50.34	50.34	50.34
Personal Services	2,108,697	2,652,649	2,584,699	2,658,924
Employee Benefits	710,932	654,678	672,628	794,460
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,819,628</b>	<b>3,307,327</b>	<b>3,257,327</b>	<b>3,453,384</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.34	0.34	0.34	0.34
Personal Services	41,552	43,700	43,700	43,700
Employee Benefits	6,969	13,420	13,420	13,420
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>48,521</b>	<b>57,120</b>	<b>57,120</b>	<b>57,120</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	34,451	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>34,451</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	11,655	25,000	25,000	25,000
<b>Total 07000 - Equipment</b>	<b>11,655</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	5,817,746	3,840,300	3,840,300	3,840,300
Repairs & Alterations	12,732	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>5,830,479</b>	<b>3,840,300</b>	<b>3,840,300</b>	<b>3,840,300</b>
<b>25800 - Buildings</b>				
Buildings	84,000	22,750,000	22,750,000	22,750,000
<b>Total 25800 - Buildings</b>	<b>84,000</b>	<b>22,750,000</b>	<b>22,750,000</b>	<b>22,750,000</b>
<b>73000 - Land</b>				
Land	0	500	500	500
<b>Total 73000 - Land</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8858 - Consolidated Federal Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>80800 - Veterans Cemetery</b>				
Current Expenses	82,925	57,500	57,500	57,500
Repairs & Alterations	0	8,200	8,200	8,200
Buildings	0	25,800	25,800	25,800
Land	0	25,000	25,000	25,000
Asset Purchases or Construction	0	58,500	58,500	58,500
<b>Total 80800 - Veterans Cemetery</b>	<b>82,925</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	9,386	0	0	0
Other Assets	(4,144)	0	0	0
Buildings	38,103	1,900,000	1,900,000	1,900,000
Asset Purchases or Construction	47,737	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>91,083</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Fund 8858 - Consolidated Federal Funds</b>	<b>9,002,741</b>	<b>32,075,247</b>	<b>32,025,247</b>	<b>32,221,304</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,002,741</b>	<b>32,075,247</b>	<b>32,025,247</b>	<b>32,221,304</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 6703 - Veterans Facilities Support Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	80,000	80,000	80,000
Employee Benefits	0	19,135	19,135	19,135
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>99,135</b>	<b>99,135</b>	<b>99,135</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,620,525	3,654,234	1,654,234	1,654,234
<b>Total 13000 - Current Expenses</b>	<b>3,620,525</b>	<b>3,654,234</b>	<b>1,654,234</b>	<b>1,654,234</b>
<b>69000 - Other Assets</b>				
Other Assets	6,917	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>6,917</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 6703 - Veterans Facilities Support Fund</b>	<b>3,627,442</b>	<b>3,763,369</b>	<b>1,763,369</b>	<b>1,763,369</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,627,442</b>	<b>3,763,369</b>	<b>1,763,369</b>	<b>1,763,369</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER FUND: 6702 - Veterans Nursing Building Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	645,172	778,000	778,000	778,000
<b>Total 09900 - Unclassified</b>	<b>645,172</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Total Fund 6702 - Veterans Nursing Building Fund</b>	<b>645,172</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>645,172</b>	<b>778,000</b>	<b>778,000</b>	<b>778,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6704 - Veterans Nursing Home Debt Service Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	645,172	800,000	800,000	800,000
<b>Total 09900 - Unclassified</b>	<b>645,172</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Fund 6704 - Veterans Nursing Home Debt Service Fund</b>	<b>645,172</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>645,172</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6706 - Veterans Cemetery Donations</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	16,320	24,000	24,000	24,000
Buildings	0	23,000	23,000	23,000
Land	0	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>16,320</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6706 - Veterans Cemetery Donations</b>	<b>16,320</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,320</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

DEPARTMENT: VETERANS AFFAIRS	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	18,055,454	39,260,793	15,640,193	15,742,743
FEDERAL REVENUE	9,002,741	32,075,247	32,025,247	32,221,304
SPECIAL REVENUE	3,627,442	3,763,369	1,763,369	1,763,369
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,306,665	1,628,000	1,628,000	1,628,000
<b>TOTAL VETERANS AFFAIRS</b>	<b>31,992,302</b>	<b>76,727,409</b>	<b>51,056,809</b>	<b>51,355,416</b>
<b>Less: Reappropriations</b>	<b>2,063,940</b>	<b>23,620,600</b>	<b>0</b>	
<b>Net Department Total</b>	<b>29,928,362</b>	<b>53,106,809</b>	<b>51,056,809</b>	<b>51,355,416</b>



**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0618 - VETERANS HOME**

**WV Code Chapter - 9 Article - 2**

<p>Department Description</p> <p>The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility, located on a 23-acre, one-time college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During 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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(General Revenue - \$104,185 for medical care.)</p> <p>(Federal and Special spending authority increased.)</p> <p>(Recommendation includes a 14% increase to the employer contribution for the Public Employees Insurance Agency rate for General Revenue, Lottery Funds, and Excess Lottery Funds.)</p> <hr/> <p>Federal Revenue Fund 8728      \$3,358,611</p> <p>General Revenue Fund 0460      \$1,914,239</p> <p>Special Revenue Fund 6754      \$331,650</p>
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**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0460 - Veteran's Home General Operating Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	28.10	28.10	28.10	28.10
Personal Services	892,142	1,154,677	1,154,677	1,154,677
Employee Benefits	353,837	370,955	370,955	394,273
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,245,979</b>	<b>1,525,632</b>	<b>1,525,632</b>	<b>1,548,950</b>
<b>13000 - Current Expenses</b>				
Current Expenses	320,395	64,423	46,759	150,944
<b>Total 13000 - Current Expenses</b>	<b>320,395</b>	<b>64,423</b>	<b>46,759</b>	<b>150,944</b>
<b>61700 - Veterans Outreach Programs</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	35,501	80,266	80,266	80,266
Employee Benefits	13,497	24,382	24,382	25,350
Current Expenses	150,316	108,729	108,729	108,729
Repairs & Alterations	(2,313)	0	0	0
Asset Purchases or Construction	2,313	0	0	0
<b>Total 61700 - Veterans Outreach Programs</b>	<b>199,315</b>	<b>213,377</b>	<b>213,377</b>	<b>214,345</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Buildings	0	936,500	0	0
Asset Purchases or Construction	0	263,500	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0460 - Veteran's Home General Operating Fund</b>	<b>1,765,689</b>	<b>3,003,432</b>	<b>1,785,768</b>	<b>1,914,239</b>
<b>Less: Reappropriations</b>	<b>98,852</b>	<b>17,664</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,666,838</b>	<b>2,985,768</b>	<b>1,785,768</b>	<b>1,914,239</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS HOME</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.90	16.90	16.90	16.90
Personal Services	645,887	821,904	821,904	821,904
Employee Benefits	228,057	228,127	228,127	240,427
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>873,945</b>	<b>1,050,031</b>	<b>1,050,031</b>	<b>1,062,331</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	17,977	60,500	60,500	60,500
<b>Total 06400 - Repairs And Alterations</b>	<b>17,977</b>	<b>60,500</b>	<b>60,500</b>	<b>60,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	8,993	10,500	10,500	10,500
<b>Total 07000 - Equipment</b>	<b>8,993</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	771,270	595,700	595,700	618,180
Repairs & Alterations	60	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>771,330</b>	<b>595,700</b>	<b>595,700</b>	<b>618,180</b>
<b>25800 - Buildings</b>				
Buildings	0	500	500	500
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69000 - Other Assets</b>				
Other Assets	0	6,500	6,500	6,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Buildings	0	1,600,000	1,600,000	1,600,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund</b>	<b>1,672,244</b>	<b>3,323,831</b>	<b>3,323,831</b>	<b>3,358,611</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,672,244</b>	<b>3,323,831</b>	<b>3,323,831</b>	<b>3,358,611</b>

**State of West Virginia  
FY 2026 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 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	10,524	10,600	10,600	10,600
<b>Total 06400 - Repairs And Alterations</b>	<b>10,524</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>
<b>13000 - Current Expenses</b>				
Current Expenses	320,393	289,400	289,400	321,050
<b>Total 13000 - Current Expenses</b>	<b>320,393</b>	<b>289,400</b>	<b>289,400</b>	<b>321,050</b>
<b>Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund</b>	<b>330,918</b>	<b>300,000</b>	<b>300,000</b>	<b>331,650</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>330,918</b>	<b>300,000</b>	<b>300,000</b>	<b>331,650</b>

**State of West Virginia  
FY 2026 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 2024 Actuals**

**FY 2025 Budgeted**

**FY 2026 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	53,290	39,200	39,200	39,200
<b>Total 09900 - Unclassified</b>	<b>53,290</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>
<b>Total Fund 6750 - Wv Veteran's Home Contributions Fund</b>	<b>53,290</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,290</b>	<b>39,200</b>	<b>39,200</b>	<b>39,200</b>

**State of West Virginia  
FY 2026 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

DEPARTMENT: VETERANS HOME	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Request	Governor's Recommendation
GENERAL REVENUE	1,765,689	3,003,432	1,785,768	1,914,239
FEDERAL REVENUE	1,672,244	3,323,831	3,323,831	3,358,611
SPECIAL REVENUE	330,918	300,000	300,000	331,650
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	53,290	39,200	39,200	39,200
<b>TOTAL VETERANS HOME</b>	<b>3,822,141</b>	<b>6,666,463</b>	<b>5,448,799</b>	<b>5,643,700</b>
<b>Less: Reappropriations</b>	<b>98,852</b>	<b>17,664</b>	<b>0</b>	<b>0</b>
<b>Net Department Total</b>	<b>3,723,290</b>	<b>6,648,799</b>	<b>5,448,799</b>	<b>5,643,700</b>

**State of West Virginia  
FY 2026 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

<b>CABINET: Department Of Veteran's Assistance</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	19,821,143	42,264,225	17,425,961	17,656,982
<b>FEDERAL REVENUE</b>	10,674,986	35,399,078	35,349,078	35,579,915
<b>SPECIAL REVENUE</b>	3,958,360	4,063,369	2,063,369	2,095,019
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,359,955	1,667,200	1,667,200	1,667,200
<b>TOTAL Department Of Veteran's Assistance</b>	<b>35,814,443</b>	<b>83,393,872</b>	<b>56,505,608</b>	<b>56,999,116</b>
<b>Less: Reappropriations</b>	<b>2,162,792</b>	<b>23,638,264</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>33,651,651</b>	<b>59,755,608</b>	<b>56,505,608</b>	<b>56,999,116</b>