

*State of West Virginia*  
*Joe Manchin III*  
*Governor*

Office of the Governor  
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May 22, 2009

The Honorable Earl Ray Tomblin, President  
Senate of West Virginia  
State Capitol  
Building 1, Room 465-M  
Charleston, West Virginia 25305

The Honorable Richard Thompson, Speaker  
West Virginia House of Delegates  
State Capitol  
Building 1, Room 462-M  
Charleston, West Virginia 25305

Dear President Tomblin and Speaker Thompson:

In the days and weeks after I submitted my FY 2010 Executive Budget on February 11, 2009, the economy took some rather rapid changes that I determined would have an impact on the revenue available for the next fiscal year. Because of that, a number of areas within the original budget proposal required adjustment to make up for declining projected revenues.

The adjustments I am presenting to you today are based upon the revised revenue estimates for General Revenue and Excess Lottery that were provided to you on March 19, 2009; the addition of spending authority in the federal funds for anticipated Federal Economic Stimulus funding; and other spending adjustments that have arisen since the original submission of the FY 2010 Executive Budget.

Although we have had to reduce our spending to coincide with lower revenue, I must first emphasize that West Virginia remains in a better position than almost any other state. Working within our means, with the Legislature, we are able to make these adjustments for the coming year, rather than being forced to cut existing programs today.

I have not proposed reductions to the programs that serve our most vulnerable citizens, such as the elderly and children, including but not limited to classrooms, nutritional services for the elderly, or basic life services. There should also be no reduction in the state government workforce due to this revision.

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In preparing the adjustments, I requested that the Legislative and Judicial branches and all Constitutional Officers submit reductions for FY 2010 in the amount of 2 percent of their original recommended General Revenue budget. Additional reductions were requested from departments, agencies, and other entities of the State in both General Revenue and Lottery Funds. Many of the adjustments were based on these agency recommendations. Significant adjustments are also included for programs such as TRAFFIC, Civil Contingency Fund, and OPEB (Other Post-Employment Benefits).

Adjustments to the General Revenue, \$184,100,100, and the Excess Lottery, \$13,700,000 reflect a reduction in recommended expenditures, keeping the expenditures within the revised revenue estimates for FY 2010 and maintaining a balanced budget.

The revisions to the State Road Fund spending authority reflects increases in federal reimbursement and non federal construction and keeps the expenditures within the revised revenue estimates for FY 2010.

The revisions to the federal funds spending authority reflect the estimated Federal Economic Stimulus monies in FY 2010 that will be available to state agencies through the American Recovery and Reinvestment Act of 2009, as well as other adjustments based on federal grant awards made since the original budget submission. The requested level of spending is based upon state agencies' understanding of the funding that will be available and expended during the state fiscal year.

Changes to the special revenue funds spending authority reflect changes that have been reviewed since the original submission of the Executive Budget along with changes for adjustments arising from shifting expenditures from General Revenue to Special Revenue to maintain essential programs for FY 2010.

All adjustments are noted on the attached spreadsheet for your convenience.

Please note I am also recommending the following revisions to the narrative portion of the FY 2010 Budget Bill for your consideration:

**Section 1. Appropriations from general revenue.**

TITLE I – GENERAL PROVISIONS. Sec. 3. Classification of appropriations.

- I recommend deleting the language on line 32 through line 44 as it will no longer be necessary due to the adjustment of funding for activity 289 "Other Post-Employee Benefits – Transfer" in the FY 2010 budget bill.

Department of Commerce

- Item 34 West Virginia Development Office, Fund 0256, Fiscal Year 2010, Org 0307  
(I have recommended activity 341 Highway Authority funding be reduced and the language is not in balance with the revised recommended appropriation. Revise lines 65 through 73 to reduce amounts to each highway authority by 10%.)

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### Department of Education

- Item 45 State Department of Education, Fund 0313, Fiscal Year 2010, Org 0402  
(I recommend adding reappropriation language for activity 634, High Acuity Special Needs, to meet the requirements of W.Va. Code §18-20-5.)
- Item 47 State Department of Education-State Aid to Schools, Fund 0317, Fiscal Year 2010, Org 0402  
(I recommend adding the following language:

“The above funding for the State Aid to Schools shall be supplemented with additional funding provided under the American Recovery and Reinvestment Act of 2009 to maintain the public education state aid to schools funding formula for FY 2010.”)

### Department of Military Affairs and Public Safety

- Item 77 Division of Juvenile Services, Fund 0570, Fiscal Year 2010, Org 0621  
(I recommend adding reappropriation language for activity 261, Jones Building Treatment Center.)

### **Section 4. Appropriations from lottery net profits.**

- Item 256 Higher Education Policy Commission-Lottery Education-Higher Education Policy Commission-Control Account, Fund 4925, Fiscal Year 2010, Org 0441  
(I recommend adding language to reflect the authority to transfer the Higher Education Grant Program funding as follows:

“The above appropriation for Higher Education Grant Program (activity 164) shall be transferred to the Higher Education Grant Fund (fund 4933, Org 0441) established by W.Va. Code 18C-5-3.”)

### **Section 5. Appropriations from state excess lottery revenue fund.**

I recommend adding language on page 155, line 6 as follows:

“After first funding the appropriations required by W.V. Code §29-22-18a, the director of the lottery shall provide funding from the state excess lottery revenue fund for the remaining appropriations in this section to the extent that funds are available. In the event that revenues to the state excess lottery revenue fund are not sufficient to meet all the appropriations made pursuant to this section, then the director of the lottery shall first provide the necessary funds to meet the appropriation for Fund 7208, activity 482 of this section; next, to provide the funds necessary for Fund 7208, activity 095 of this section; next, to provide the funds necessary for Fund 3517, activity 879 of this section; next, to provide the funds necessary for Fund 3517, activity 775 of this section; next, to provide the funds necessary for Fund 3517, activity 978 of this section. Allocation of the funds for each appropriation shall be allocated in succession before any funds are provided for the next subsequent appropriation.”

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Lottery Commission-Excess Lottery Revenue Fund Surplus

- Item 265 Lottery Commission-Excess Lottery Revenue Fund Surplus, Fund 7208, Fiscal Year 2010, Org 0705

(I recommend that lines 6 through 33 be replaced with the following language due to proposed elimination of activity 289 Other Post Employee Benefits-Transfer and moving activity 978 to Item 271, Department of Education, fund 3517 in this section.

“The above appropriation for Unclassified – Transfer (fund 7208, activity 482) shall be transferred to the General Revenue Fund.

The above appropriation for Teachers’ Retirement Savings Realized (fund 7208, activity 095), shall be transferred to the Employee Pension and Health Care Benefit Fund.”)

Department of Education

- Item 271 State Department of Education, Fund 3517, Fiscal Year 2010, Org 0402

(I recommend adding the following language to reflect the transfer of funds to the Teachers’ Retirement System {moved from General Revenue} and the movement of activity 978 from Item 265. The language should read as follows:

“ The above appropriation for Retirement Systems - Unfunded Liability (fund 3517, activity 775) shall be transferred to the Consolidated Public Retirement Board – West Virginia Teachers’ Retirement System Employers Accumulation Fund (fund 2601).

The above appropriation for School Access Safety (fund 3517, activity 978), shall be transferred to the School Access Safety Fund (fund 3516).”)

**Section 6. Appropriations of federal funds.**

Executive

- New Item Governor’s Office – American Recovery and Reinvestment Act of 2009, Fund 8701, Fiscal Year 2010, Org 0100

(I recommend adding language that reflects West Virginia’s intent to facilitate the efficient and accountable flow of federal monies related the American Recovery and Reinvestment Act of 2009 for the State Fiscal Stabilization Fund Program {Education Stabilization Fund and Government Services Fund} as follows:


“The above appropriation for Federal Economic Stimulus shall be used in accordance with regulations and guidelines provided by the U.S. Department of Education which include restoring funding levels in the public education funding formula and higher education institutions.”)

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Should you have any questions or require additional information, please call me or contact the State Budget Office.

Sincerely,

A handwritten signature in dark ink, appearing to read "Joe Manchin III", written over the printed name.

Joe Manchin III  
Governor

JMIII:jr

cc: The Honorable Walt Helmick, Chairman  
The Honorable Harry Keith White, Chairman  
State Budget Office

Attachment

## Section 1. Appropriations from general revenue.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised FY 2010 Recommendation
			FY 2010 Recommendation (February 11, 2009)		
LEGISLATIVE					
0165 - Senate	Compensation of Members	003	1,010,000		1,010,000
	Compensation and Per Diem of Officers and Employees	005	3,003,210		3,003,210
	Employee Benefits	010	597,712		597,712
	Current Expenses and Contingent Fund	021	700,000	(138,608)	561,392
	Repairs and Alterations	064	450,000		450,000
	Computer Supplies	101	40,000		40,000
	Computer Systems	102	250,000		250,000
	Printing Blue Book	103	150,000		150,000
	Expenses of Members	399	700,000		700,000
	BRIM Premium	913	29,482		29,482
Total			6,930,404	(138,608)	6,791,796
0170 - House of Delegates	Compensation of Members	003	3,000,000		3,000,000
	Compensation and Per Diem of Officers and Employees	005	700,000		700,000
	Current Expenses and Contingent Fund	021	4,651,000	(202,020)	4,448,980
	Expenses of Members	399	1,700,000		1,700,000
	BRIM Premium	913	50,000		50,000
Total			10,101,000	(202,020)	9,898,980
0175 - Joint Expenses	Joint Committee on Government and Finance	104	7,300,000	(186,300)	7,113,700
	Legislative Printing	105	800,000		800,000
	Legislative Rule-Making Review Committee	106	155,000		155,000
	Legislative Computer System	107	950,000		950,000
	Joint Standing Committee on Education	108	88,000		88,000
(Section 8. Awards for claims against the state.)	CLAIMS against STATE	319	300,000	(219,058)	80,942
	Tax Reduction and Federal Funding Increased				
	Compliance (TRAFFIC)	642	15,000,000	(15,000,000)	0
	BRIM Premium	913	22,000		22,000
Total			24,615,000	(15,405,358)	9,209,642
TOTAL LEGISLATIVE			41,646,404	(15,745,986)	25,900,418
JUDICIAL					
0180 - Supreme Court - General Judicial	Personal Services	001	66,799,069		66,799,069
	Annual Increment	004	870,250		870,250
	Employee Benefits	010	20,963,317		20,963,317
	Childrens Protection Act	090	2,583,038		2,583,038
	Unclassified	099	24,419,979	(2,000,000)	22,419,979
	Judges' Retirement System	110	2,879,000		2,879,000
	Retirement Systems - Unfunded Liability	775	1,075,000		1,075,000
	BRIM Premium	913	374,015		374,015
Total			119,963,668	(2,000,000)	117,963,668
TOTAL JUDICIAL			119,963,668	(2,000,000)	117,963,668
EXECUTIVE					
0101 - Governor's Office	Personal Services	001	2,406,443		2,406,443
	Salary of Governor	002	150,000		150,000
	Annual Increment	004	27,870		27,870
	Employee Benefits	010	694,004		694,004
	Office of Economic Opportunity	034	136,518	(5,461)	131,057
	Unclassified	099	1,478,129	(210,352)	1,267,777
	GO HELP	116	0	523,424	523,424
	National Governors' Association	123	60,700		60,700
	Southern States Energy Board	124	28,732		28,732
	Other Post Employee Benefits - Transfer	289	49,040	(49,040)	0
	Southern Governors' Association	314	25,000		25,000
	Pharmaceutical Advocate	753	545,234	(545,234)	0
	BRIM Premium	913	162,362	(5,511)	156,851
	P20 Jobs Cabinet	954	40,000		40,000
Total			5,804,032	(292,174)	5,511,858
0102 - Governor's Office - Custodial Fund	Unclassified - Total	096	0	623,816	623,816
	Unclassified	099	650,116	(650,116)	0
	Other Post Employee Benefits - Transfer	289	6,539	(6,539)	0
Total			656,655	(32,839)	623,816

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
0105-Governor's Office - Civil Contingent Fund	Civil Contingent Fund - Total	114	3,900,000	(3,900,000)	0
<b>Total</b>			<b>3,900,000</b>	<b>(3,900,000)</b>	<b>0</b>
0116 - Auditor's Office - General Administration	Personal Services	001	2,264,450		2,264,450
	Salary of Auditor	002	95,000		95,000
	Annual Increment	004	47,686		47,686
	Employee Benefits	010	826,778		826,778
	Unclassified	099	622,226	(76,772)	545,454
	Other Post Employee Benefits - Transfer	289	62,031	(62,031)	0
	BRIM Premium	913	15,428		15,428
<b>Total</b>			<b>3,933,599</b>	<b>(138,803)</b>	<b>3,794,796</b>
0126 - Treasurer's Office	Personal Services	001	1,984,224		1,984,224
	Salary of Treasurer	002	95,000		95,000
	Annual Increment	004	31,060		31,060
	Employee Benefits	010	639,741		639,741
	Unclassified	099	849,757	(40,963)	808,794
	Abandoned Property Program	118	307,810	(40,963)	266,847
	Other Post Employee Benefits - Transfer	289	42,284	(42,284)	0
	Personal Finance Education Program for 21st Century Skills	313	250,937	(250,937)	0
	Tuition Trust Fund	692	157,965		157,965
	BRIM Premium	913	30,809		30,809
<b>Total</b>			<b>4,389,587</b>	<b>(375,147)</b>	<b>4,014,440</b>
0131 - Department of Agriculture	Personal Services	001	4,073,184		4,073,184
	Salary of Commissioner	002	95,000		95,000
	Annual Increment	004	101,842		101,842
	Employee Benefits	010	1,645,539		1,645,539
	Animal Identification Program	039	208,523	(4,170)	204,353
	State Farm Museum	055	110,000		110,000
	Unclassified	099	1,467,328	(158,574)	1,308,754
	Gypsy Moth Program	119	1,581,105	(50,000)	1,531,105
	Huntington Farmers Market	128	50,000		50,000
	Black Fly Control	137	806,343	(50,000)	756,343
	Other Post Employee Benefits - Transfer	289	167,699	(167,699)	0
	Donated Foods Program	363	50,000		50,000
	Predator Control	470	260,000		260,000
	Logan Farmers Market	501	43,689		43,689
	Bee Research	691	76,429		76,429
	Microbiology Program	785	163,000		163,000
	Moorefield Agriculture Center	786	1,172,462		1,172,462
	BRIM Premium	913	145,962	(15,760)	130,202
	Threat Preparedness	942	77,881		77,881
	WV Food Banks	969	100,000		100,000
	Seniors Farmers' Market Nutrition Coupon Program	970	65,035		65,035
<b>Total</b>			<b>12,461,021</b>	<b>(446,203)</b>	<b>12,014,818</b>
0132 - WV Conservation Agency	Personal Services	001	502,380		502,380
	Annual Increment	004	10,726		10,726
	Employee Benefits	010	210,554		210,554
	Unclassified	099	442,292		442,292
	Soil Conservation Projects	120	10,936,788	(273,925)	10,662,863
	Other Post Employee Benefits - Transfer	289	80,568	(80,568)	0
	Marlinton Flood Wall	757	1,500,000		1,500,000
	BRIM Premium	913	12,969		12,969
<b>Total</b>			<b>13,696,277</b>	<b>(354,493)</b>	<b>13,341,784</b>
0135 - Department of Agriculture - Meat Inspection	Unclassified - Total	096	0	691,433	691,433
	Unclassified	099	691,433	(691,433)	0
	Other Post Employee Benefits - Transfer	289	21,120	(21,120)	0
<b>Total</b>			<b>712,553</b>	<b>(21,120)</b>	<b>691,433</b>
0136 - Department of Agriculture - Agricultural Awards	Programs & Awards for 4-H Clubs and FFA/FHA	577	15,000		15,000

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
	Commissioner's Awards and Programs	737	43,650		43,650
<b>Total</b>			<b>58,650</b>	<b>0</b>	<b>58,650</b>
0607 - Department of Agriculture - WV Agricultural Land Protection Authority	Unclassified - Total	096	110,350	(2,200)	108,150
<b>Total</b>			<b>110,350</b>	<b>(2,200)</b>	<b>108,150</b>
0150 - Attorney General	Personal Services	001	2,458,451		2,458,451
	Salary of Attorney General	002	95,000		95,000
	Annual Increment	004	58,175		58,175
	Employee Benefits	010	931,612		931,612
	Unclassified	099	772,955	(98,646)	674,309
	Other Post Employee Benefits - Transfer	289	183,247	(183,247)	0
	Better Government Bureau	740	314,309		314,309
	BRIM Premium	913	118,590		118,590
<b>Total</b>			<b>4,932,339</b>	<b>(281,893)</b>	<b>4,650,446</b>
0155 - Secretary of State	Personal Services	001	684,299		684,299
	Salary of Secretary of State	002	95,000		95,000
	Annual Increment	004	14,890		14,890
	Employee Benefits	010	268,484		268,484
	Unclassified	099	95,127	(24,000)	71,127
	Other Post Employee Benefits - Transfer	289	17,437	(17,437)	0
	BRIM Premium	913	17,530	(2,137)	15,393
<b>Total</b>			<b>1,192,767</b>	<b>(43,574)</b>	<b>1,149,193</b>
0160 - State Election Commission	Unclassified - Total	096	10,275		10,275
<b>Total</b>			<b>10,275</b>	<b>0</b>	<b>10,275</b>
<b>TOTAL EXECUTIVE</b>			<b>51,858,105</b>	<b>(5,888,446)</b>	<b>45,969,659</b>
<b>DEPARTMENT OF ADMINISTRATION</b>					
0186 - Department of Administration - Office of the Secretary	Personal Services	001	484,703	(15,000)	469,703
	Annual Increment	004	3,026		3,026
	Employee Benefits	010	121,826	(10,000)	111,826
	Unclassified	099	126,553	(10,000)	116,553
	Other Post Employee Benefits - Transfer	289	7,628	(7,628)	0
	Financial Advisor	304	200,886		200,886
	Lease Rental Payments	516	16,000,000		16,000,000
	Design-Build Board	540	19,068		19,068
	BRIM Premium	913	4,172	(182)	3,990
<b>Total</b>			<b>16,967,862</b>	<b>(42,810)</b>	<b>16,925,052</b>
0203 - Division of Finance	Personal Services	001	82,411	(10,000)	72,411
	Annual Increment	004	1,101		1,101
	Employee Benefits	010	30,629	(5,000)	25,629
	Unclassified	099	130,435	(10,000)	120,435
	GAAP Project	125	859,488	(172,470)	687,018
	Other Post Employee Benefits - Transfer	289	6,920	(6,920)	0
	BRIM Premium	913	5,754	(1,228)	4,526
<b>Total</b>			<b>1,116,738</b>	<b>(205,618)</b>	<b>911,120</b>
0230 - Division of General Services	Personal Services	001	1,495,957	(20,000)	1,475,957
	Annual Increment	004	27,742		27,742
	Employee Benefits	010	618,448		618,448
	Unclassified	099	735,223		735,223
	Fire Service Fee	126	14,000		14,000
	Other Post Employee Benefits - Transfer	289	43,591	(43,591)	0
	Preservation and Maintainence of Statues and Monuments on Capitol Grounds	371	68,000		68,000
	BRIM Premium	913	112,481		112,481
<b>Total</b>			<b>3,115,442</b>	<b>(63,591)</b>	<b>3,051,851</b>
0210 - Division of Purchasing	Personal Services	001	896,574	(115,726)	780,848
	Annual Increment	004	15,360		15,360
	Employee Benefits	010	303,641	(28,931)	274,710
	Unclassified	099	203,957		203,957
	Other Post Employee Benefits - Transfer	289	20,880	(20,880)	0



		Governor's FY 2010 Recommendation			Revised FY 2010
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	BRIM Premium	913	6,167		6,167
<b>Total</b>			<b>1,446,579</b>	<b>(165,537)</b>	<b>1,281,042</b>
0214 - Commission on Uniform State Laws	Unclassified - Total	096	49,000		49,000
<b>Total</b>			<b>49,000</b>	<b>0</b>	<b>49,000</b>
0220 - WV Public Employees Grievance Board	Personal Services	001	650,070		650,070
	Annual Increment	004	10,057	(960)	9,097
	Employee Benefits	010	185,098	(5,000)	180,098
	Unclassified	099	154,567	(19,124)	135,443
	Other Post Employee Benefits - Transfer	289	10,898	(10,898)	0
	BRIM Premium	913	3,885		3,885
<b>Total</b>			<b>1,014,575</b>	<b>(35,982)</b>	<b>978,593</b>
0223 - Ethics Commission	Unclassified	099	716,098	(50,000)	666,098
	Other Post Employee Benefits - Transfer	289	6,266	(6,266)	0
	BRIM Premium	913	2,969	(181)	2,788
<b>Total</b>			<b>725,333</b>	<b>(56,447)</b>	<b>668,886</b>
0226 - Public Defender Services	Personal Services	001	655,000		655,000
	Annual Increment	004	11,100		11,100
	Employee Benefits	010	227,896		227,896
	Unclassified	099	435,622		435,622
	Appointed Counsel Fees and Public Defender Corporations	127	30,479,274		30,479,274
	Other Post Employee Benefits - Transfer	289	17,437	(17,437)	0
	BRIM Premium	913	4,216		4,216
<b>Total</b>			<b>31,830,545</b>	<b>(17,437)</b>	<b>31,813,108</b>
0233 - Committee for the Purchase of Commodities and Services from the Handicapped	Unclassified-Total	096	5,055		5,055
<b>Total</b>			<b>5,055</b>	<b>0</b>	<b>5,055</b>
0557 - WV Prosecuting Attorneys Institute	Other Post Employee Benefits - Transfer	289	2,016	(2,016)	0
	Forensic Medical Examinations	683	144,808		144,808
	Federal Funds/Grant Match	749	101,556		101,556
<b>Total</b>			<b>248,380</b>	<b>(2,016)</b>	<b>246,364</b>
0588 - Childrens' Health Insurance Agency	Unclassified-Total	096	0	10,972,709	10,972,709
	Unclassified	099	10,972,709	(10,972,709)	0
	Other Post Employee Benefits - Transfer	289	2,180	(2,180)	0
<b>Total</b>			<b>10,974,889</b>	<b>(2,180)</b>	<b>10,972,709</b>
0610 - Real Estate Division	Unclassified	099	527,137	112,470	639,607
	Other Post Employee Benefits - Transfer	289	4,250	(4,250)	0
	BRIM Premium	913	4,200		4,200
<b>Total</b>			<b>535,587</b>	<b>108,220</b>	<b>643,807</b>
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>			<b>68,029,985</b>	<b>(483,398)</b>	<b>67,546,587</b>
<b>DEPARTMENT OF COMMERCE</b>					
0250 - Division of Forestry	Personal Services	001	2,550,907		2,550,907
	Annual Increment	004	68,934		68,934
	Employee Benefits	010	1,107,622		1,107,622
	Unclassified	099	781,572	(142,342)	639,230
	Other Post Employee Benefits - Transfer	289	70,836	(70,836)	0
	BRIM Premium	913	164,864	(23,122)	141,742
<b>Total</b>			<b>4,744,735</b>	<b>(236,300)</b>	<b>4,508,435</b>
0253 - Geological and Economic Survey	Personal Services	001	1,308,901	(30,000)	1,278,901
	Annual Increment	004	39,543		39,543
	Employee Benefits	010	463,322	(18,069)	445,253
	Unclassified	099	237,689		237,689
	Mineral Mapping System	207	1,614,198	(39,058)	1,575,140
	Other Post Employee Benefits - Transfer	289	45,335	(45,335)	0
	Geoscience Education Program	541	25,652	(25,652)	0

			Governor's		
			FY 2010		Revised
			Recommendation		FY 2010
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	BRIM Premium	913	24,675	(4,447)	20,228
<b>Total</b>			<b>3,759,315</b>	<b>(162,561)</b>	<b>3,596,754</b>
0256 - WV Development Office	Personal Services	001	3,576,816	(143,073)	3,433,743
	Annual Increment	004	87,759	(3,510)	84,249
	Employee Benefits	010	1,230,250	(49,210)	1,181,040
	ARC-WV Home of Your Own Alliance	048	40,000	(1,600)	38,400
	Southern WV Career Center	071	491,750	(19,670)	472,080
	Unclassified	099	1,834,761	(77,003)	1,757,758
	Partnership Grants	131	1,950,000	(195,000)	1,755,000
	National Youth Science Camp	132	0	200,000	200,000
	Local Economic Development Partnerships	133	1,870,000	(74,800)	1,795,200
	ARC Assessment	136	167,308	(6,692)	160,616
	Mid-Atlantic Aerospace Complex	231	176,783	(7,071)	169,712
	Guaranteed Work Force Grant	242	2,247,000	(89,880)	2,157,120
	Other Post Employee Benefits - Transfer	289	64,232	(64,232)	0
	Mingo County Surface Mine Project	296	125,000	(5,000)	120,000
	Robert C. Byrd Institute for Advanced/Flexible Manufacturing - Technology Outreach and Programs for Environmental and Advanced Technologies	367	519,800	(20,792)	499,008
	Advantage Valley	389	74,300	(2,972)	71,328
	Chemical Alliance Zone	390	38,300	(1,532)	36,768
	WV High Tech Consortium	391	235,783	(9,431)	226,352
	Regional Contracting Assistance Center	418	150,000	(6,000)	144,000
(language change)	Highway Authorities	431	872,000	(87,200)	784,800
	Charleston Farmers Market	476	100,000	(4,000)	96,000
	International Offices	593	690,644	(27,626)	663,018
	Small Business Development	703	273,187	(10,927)	262,260
	WV Manufacturing Extension Partnership	731	144,000	(5,760)	138,240
	Polymer Alliance	754	115,000	(4,600)	110,400
	Regional Councils	784	440,000	(17,600)	422,400
	Mainstreet Program	794	200,855	(8,034)	192,821
	National Institute of Chemical Studies	805	70,500	(2,820)	67,680
	Local Economic Development Assistance	819	6,600,000	(660,000)	5,940,000
	I-79 Development Council	824	50,000	(50,000)	0
	BRIM Premium	913	26,096		26,096
	4-H Camp Improvements	941	650,000	(65,000)	585,000
	Hatfield McCoy Recreational Trail	960	250,000	(10,000)	240,000
	Hardwood Alliance Zone	992	42,600	(1,704)	40,896
<b>Total</b>			<b>25,404,724</b>	<b>(1,532,739)</b>	<b>23,871,985</b>
0260 - Division of Labor	Personal Services	001	1,941,718	(91,770)	1,849,948
	Annual Increment	004	34,586		34,586
	Employee Benefits	010	796,279	(54,669)	741,610
	Unclassified	099	800,128		800,128
	Other Post Employee Benefits - Transfer	289	60,657	(60,657)	0
	BRIM Premium	913	47,521		47,521
<b>Total</b>			<b>3,680,889</b>	<b>(207,096)</b>	<b>3,473,793</b>
0265 - Division of Natural Resources	Personal Services	001	9,747,402	(236,679)	9,510,723
	Annual Increment	004	327,177		327,177
	Employee Benefits	010	4,224,012	(87,572)	4,136,440
	Gypsy Moth Suppression Program - Wildlife Management Areas	014	42,997	(42,997)	0
	Unclassified	099	12,255		12,255
	Other Post Employee Benefits - Transfer	289	389,599	(389,599)	0
	Litter Control Conservation Officers	564	162,756		162,756
	Upper Mud River Flood Control	654	185,285		185,285
	Law Enforcement	806	2,962,106		2,962,106
	BRIM Premium	913	308,815		308,815
<b>Total</b>			<b>18,362,404</b>	<b>(756,847)</b>	<b>17,605,557</b>
0277 - Division of Miners' Health, Safety and Training	Personal Services	001	6,437,925	(249,000)	6,188,925
	Annual Increment	004	83,914		83,914
	Employee Benefits	010	2,358,403	(99,600)	2,258,803
	Unclassified	099	2,297,736	(50,000)	2,247,736
	Other Post Employee Benefits - Transfer	289	124,235	(124,235)	0

		Governor's			
		FY 2010		Revised	
		Recommendation		FY 2010	
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	WV Diesel Equipment Commission	712	38,132		38,132
	BRIM Premium	913	68,134		68,134
Total			11,408,479	(522,835)	10,885,644
0280 - Board of Coal Mine Health and Safety	Personal Services	001	119,465		119,465
	Annual Increment	004	1,020		1,020
	Employee Benefits	010	32,363		32,363
	Unclassified	099	28,128	(14,064)	14,064
	Other Post Employee Benefits - Transfer	289	1,744	(1,744)	0
Total			182,720	(15,808)	166,912
0285 - Coal Mine Safety and Technical					
Review Committee	Unclassified-Total	096		63,515	63,515
	Unclassified	099	63,515	(63,515)	0
	Coal Forum	664	25,000	(25,000)	0
Total			88,515	(25,000)	63,515
0572 - WORKFORCE WV	Unclassified-Total	096	100,000		100,000
Total			100,000	0	100,000
0606 - Department of Commerce - Office of					
the Secretary	Unclassified-Total	096	0	459,047	459,047
	Unclassified	099	478,174	(478,174)	0
	Other Post Employee Benefits - Transfer	289	3,269	(3,269)	0
Total			481,443	(22,396)	459,047
0612 - Division of Energy	Unclassified-Total	096	0	1,808,691	1,808,691
	Unclassified	099	1,871,091	(1,871,091)	0
	Other Post Employee Benefits - Transfer	289	2,180	(2,180)	0
Total			1,873,271	(64,580)	1,808,691
TOTAL DEPARTMENT OF COMMERCE			70,086,495	(3,546,162)	66,540,333
DEPARTMENT OF EDUCATION					
0303 - State Department of Education -					
School Lunch Program	Personal Services	001	247,203		247,203
	Annual Increment	004	5,073		5,073
	Employee Benefits	010	90,174		90,174
	Unclassified	099	2,208,463		2,208,463
Total			2,550,913	0	2,550,913
0306 - State FFA-FHA Camp and Conference					
Center	Personal Services	001	625,015		625,015
	Annual Increment	004	21,446		21,446
	Employee Benefits	010	259,892		259,892
	Unclassified	099	130,511		130,511
	Other Post Employee Benefits - Transfer	289	18,308	(18,308)	0
	BRIM Premium	913	26,035	(4,341)	21,694
Total			1,081,207	(22,649)	1,058,558
0313 - State Department of Education	Personal Services	001	3,480,698		3,480,698
	Annual Increment	004	50,221		50,221
	Employee Benefits	010	1,101,024		1,101,024
	Unclassified	099	3,400,000	(469,945)	2,930,055
	34/1000 Waiver	139	240,000		240,000
	Increased Enrollment	140	5,860,000		5,860,000
	Safe Schools	143	2,505,607		2,505,607
	Teacher Mentor	158	850,000		850,000
	National Teacher Certification	161	500,000	(100,000)	400,000
	Other Post Employee Benefits - Transfer	289	682,869	(682,869)	0
	Technology Repair and Modernization	298	1,000,000		1,000,000
	Tax Assessment Errors	353	185,000	(185,000)	0
	HVAC Technicians	355	498,525		498,525
	READS	365	300,000	(128,500)	171,500
	Early Retirement Notification Incentive	366	300,000		300,000
	MATH Program	368	400,000		400,000
	21st Century Fellows	507	300,000		300,000
	Teacher Reimbursement	573	300,000		300,000

		Governor's FY 2010 Recommendation			Revised FY 2010 Recommendation
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	
	Hospitality Training	600	437,099	(100,000)	337,099
	Low Student Enrollment Allowance	615	600,000		600,000
	Hi-Y Youth in Government	616	100,000	(2,000)	98,000
	High Acuity Special Needs	634	1,000,000	(500,000)	500,000
	Foreign Student Education	636	96,022		96,022
	State Teacher of the Year	640	44,243		44,243
	Principals Mentorship	649	80,000		80,000
	Allowance for Work Based Learning	744	60,000	(60,000)	0
	Pilot Program of Structured In-School Alternatives	826	100,000		100,000
	21st Century Innovation Zones	876	500,000		500,000
	Student Enrichment Program	879	1,200,000		1,200,000
	21st Century Learners	886	2,749,115		2,749,115
	BRIM Premium	913	338,053	(70,267)	267,786
	High Acuity Health Care Needs Program	920	1,000,000		1,000,000
	School Nurse Funding	921	1,026,138		1,026,138
	21st Century Assessment and Professional Development	931	4,500,000		4,500,000
	Allowance for Extraordinary Sustained Growth	943	301,578		301,578
	Regional Education Service Agencies	972	4,200,000		4,200,000
	Sparse Population Allocation	973	315,000		315,000
	Educational Program Allowance	996	250,000		250,000
<b>Total</b>			<b>40,851,192</b>	<b>(2,298,581)</b>	<b>38,552,611</b>
0314 - State Department of Education - Aid for Exceptional Children					
	Special Education - Counties	159	7,271,757		7,271,757
	Special Education - Institutions	160	3,729,032		3,729,032
	Education of Juveniles Held in Predispositional Juvenile Detention Centers	302	596,809		596,809
	Education of Institutionalized Juveniles and Adults	472	16,695,676	(100,000)	16,595,676
<b>Total</b>			<b>28,293,274</b>	<b>(100,000)</b>	<b>28,193,274</b>
0317 - State Department of Education - State Aid to Schools					
	Other Current Expenses	022	148,912,188		148,912,188
	Advanced Placement	053	155,458		155,458
	Professional Educators	151	864,429,198	(23,000,000)	841,429,198
	Service Personnel	152	278,695,752		278,695,752
	Fixed Charges	153	102,684,546		102,684,546
	Transportation	154	71,357,448		71,357,448
	Administration	155	15,842,837		15,842,837
	Improved Instructional Programs	156	35,467,826	1,717,228	37,185,054
	21st Century Strategic Technology Learning Growth	936	2,467,678	1,717,228	4,184,906
	<b>Less Local Share</b>		(361,999,590)	(11,448,184)	(373,447,774)
	Total Basic State Aid		1,158,013,341	(31,013,728)	1,126,999,613
	Public Employees' Insurance Matching	012	213,776,225		213,776,225
	Teachers' Retirement System	019	52,149,000		52,149,000
	School Building Authority	453	23,308,825		23,308,825
	Retirement Systems - Unfunded Liability	775	331,380,000	(30,530,000)	300,850,000
<b>Total</b>			<b>1,778,627,391</b>	<b>(61,543,728)</b>	<b>1,717,083,663</b>
0390 - State Board of Education - Vocational Division					
	Personal Services	001	1,042,746		1,042,746
	Annual Increment	004	22,869		22,869
	Employee Benefits	010	376,024		376,024
	Unclassified	099	1,210,000		1,210,000
	Wood Products - Forestry Vocational Program	146	58,840		58,840
	Albert Yanni Vocational Program	147	150,000		150,000
	Vocational Aid	148	17,377,688		17,377,688
	Adult Basic Education	149	3,943,663		3,943,663
	Program Modernization	305	1,000,000		1,000,000
	Technical and Secondary Program Improvement Staff	330	302,915		302,915
	GED Testing	339	586,352		586,352
	Aquaculture Support	769	90,546	(90,546)	0
	FFA Grant Awards	839	13,000		13,000
	Pre-Engineering Academy Program	840	300,000		300,000
<b>Total</b>			<b>26,474,643</b>	<b>(90,546)</b>	<b>26,384,097</b>
0573 - State Board of Education - Division of Educational Performance Audits					
	Personal Services	001	432,124		432,124

		Governor's			
		FY 2010		Revised	
		Recommendation		FY 2010	
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	Annual Increment	004	5,196		5,196
	Employee Benefits	010	115,979		115,979
	Unclassified	099	179,782		179,782
Total			733,081	0	733,081
0320 - West Virginia Schools for the Deaf and the Blind					
	Personal Services	001	8,057,712		8,057,712
	Annual Increment	004	8,366		8,366
	Employee Benefits	010	3,266,213	(62,500)	3,203,713
	Unclassified	099	1,607,491		1,607,491
	Other Post Employee Benefits - Transfer	289	209,238	(209,238)	0
	Capital Outlay and Maintenance	755	125,000		125,000
	BRIM Premium	913	60,044	(957)	59,087
Total			13,334,064	(272,695)	13,061,369
TOTAL DEPARTMENT OF EDUCATION			1,891,945,765	(64,328,199)	1,827,617,566
DEPARTMENT OF EDUCATION AND THE ARTS					
0294 - Department of Education and the Arts - Office of the Secretary					
	Unclassified	099	897,933		897,933
	Center for Professional Development	115	3,182,750	(95,483)	3,087,267
	National Youth Science Camp	132	200,000	(200,000)	0
	WV Humanities Council	168	450,000		450,000
	Other Post Employee Benefits - Transfer	289	25,174	(25,174)	0
	Benedum Professional Development Collaborative	427	1,100,000		1,100,000
	Governor's Honor Academy	478	500,780		500,780
	Energy Express	861	470,000		470,000
	BRIM Premium	913	4,509		4,509
	Special Olympic Games	966	25,000		25,000
Total			6,856,146	(320,657)	6,535,489
0293 - Division of Culture and History					
	Personal Services	001	2,722,904	(96,714)	2,626,190
	Annual Increment	004	60,977	(1,890)	59,087
	Employee Benefits	010	1,146,635	(39,914)	1,106,721
	Unclassified	099	863,468	(1,539)	861,929
	Other Post Employee Benefits - Transfer	289	84,981	(84,981)	0
	Culture and History Programming	732	292,945		292,945
	Capital Outlay and Maintenance	755	200,000	(100,000)	100,000
	Historical Highway Marker Program	844	75,035		75,035
	BRIM Premium	913	39,603	(5,926)	33,677
Total			5,486,548	(330,964)	5,155,584
0296 - Library Commission					
	Personal Services	001	991,852		991,852
	Annual Increment	004	36,840		36,840
	Employee Benefits	010	391,210		391,210
	Unclassified	099	238,479		238,479
	Services to Blind & Handicapped	181	184,140	(56,747)	127,393
	Other Post Employee Benefits - Transfer	289	33,783	(33,783)	0
	BRIM Premium	913	15,239	(62)	15,177
Total			1,891,543	(90,592)	1,800,951
0300 - Educational Broadcasting Authority					
	Personal Services	001	3,195,396		3,195,396
	Annual Increment	004	71,540		71,540
	Employee Benefits	010	1,151,499		1,151,499
	Unclassified	099	1,092,394	(181,452)	910,942
	Mountain Stage	249	300,000		300,000
	Other Post Employee Benefits - Transfer	289	86,638	(86,638)	0
	Capital Outlay and Maintenance	755	100,000	(50,000)	50,000
	BRIM Premium	913	50,956	(9,027)	41,929
Total			6,048,423	(327,117)	5,721,306
0310 - State Board of Rehabilitation - Division of Rehabilitation Services					
	Personal Services	001	7,414,605		7,414,605
	Annual Increment	004	166,317		166,317
	Independent Living Services	009	500,000		500,000
	Employee Benefits	010	2,953,738	(437,222)	2,516,516
	Unclassified	099	502,066		502,066
	Workshop Development	163	1,816,149		1,816,149

		Governor's			
		FY 2010		Revised	
		Recommendation		FY 2010	
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	Supported Employment Extended Services	206	119,032		119,032
	Other Post Employee Benefits - Transfer	289	206,089	(206,089)	0
	Ron Yost Personal Assistance Fund	407	400,000		400,000
	Employment Attendant Care Program	598	229,000		229,000
	Capital Outlay and Maintenance	755	200,000	(100,000)	100,000
	BRIM Premium	913	67,033		67,033
Total			14,574,029	(743,311)	13,830,718
TOTAL DEPARTMENT OF EDUCATION AND THE ARTS			34,856,689	(1,812,641)	33,044,048
DEPARTMENT OF ENVIRONMENTAL PROTECTION					
0270 - Environmental Quality Board	Personal Services	001	73,982		73,982
	Annual Increment	004	390		390
	Employee Benefits	010	18,068		18,068
	Unclassified	099	49,235		49,235
	Other Post Employee Benefits - Transfer	289	1,090	(1,090)	0
	BRIM Premium	913	684		684
Total			143,449	(1,090)	142,359
0273 - Division of Environmental Protection	Personal Services	001	3,493,518	(50,000)	3,443,518
	Annual Increment	004	71,049	(1,000)	70,049
	Employee Benefits	010	1,252,031	(26,396)	1,225,635
	Water Resources Protection and Management	068	570,254		570,254
	Unclassified	099	1,042,436	(17,685)	1,024,751
	Other Post Employee Benefits - Transfer	289	104,369	(104,369)	0
	Dam Safety	607	208,470		208,470
	West Virginia Stream Partners Program	637	77,396		77,396
	WV Contribution to River Commissions	776	148,485		148,485
	Office of Water Resources Non-Enforcement Activity	855	1,175,370		1,175,370
	BRIM Premium	913	56,802		56,802
	Welch DEP Office Continuing Operation	993	79,115	(79,115)	0
Total			8,279,295	(278,565)	8,000,730
0550 - Air Quality Board	Unclassified	099	97,393		97,393
	Other Post Employee Benefits - Transfer	289	1,090	(1,090)	0
	BRIM Premium	913	2,013		2,013
Total			100,496	(1,090)	99,406
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION			8,523,240	(280,745)	8,242,495
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
0400 - Department of Health & Human Resources - Office of the Secretary	Unclassified	099	215,720	(8,629)	207,091
	Women's Commission	191	196,099	(15,688)	180,411
	Other Post Employee Benefits - Transfer	289	6,996	(6,996)	0
	Commission for Deaf and Hard of Hearing	704	260,653	(5,213)	255,440
Total			679,468	(36,526)	642,942
0407 - Division of Health - Central Office	Personal Services	001	7,860,865		7,860,865
	Annual Increment	004	207,144		207,144
	Employee Benefits	010	3,196,271		3,196,271
	Chief Medical Examiner	045	4,644,302		4,644,302
	Unclassified	099	5,193,262		5,193,262
	State Aid for Local and Basic Public Health Services	184	0	16,642,949	16,642,949
	Safe Drinking Water Program	187	516,556		516,556
	Women, Infants and Children	210	65,022		65,022
	Basic Public Health Services Support	212	3,365,062	(3,365,062)	0
	Early Intervention	223	3,307,043		3,307,043
	Cancer Registry	225	287,440	(78,000)	209,440
	ABCA Tobacco Retailer Education Program - Transfer	239	200,000		200,000
	Other Post Employee Benefits - Transfer	289	324,537	(324,537)	0
	CARDIAC Project	375	470,000	(100,000)	370,000
	State EMS Technical Assistance	379	1,440,062		1,440,062
	EMS Program for Children	381	51,131		51,131
	Statewide EMS Program Support	383	967,216		967,216
	Primary Care Centers - Mortgage Finance	413	786,918		786,918
	Black Lung Clinics	467	198,646		198,646
	Center for End of Life	545	250,000		250,000

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010		FY 2010
			Recommendation		Recommendation
			(February 11, 2009)		
	Women's Right to Know	546	40,000		40,000
	Pediatric Dental Services	550	150,921		150,921
	Vaccine for Children	551	441,804		441,804
	Adult Influenza Vaccine	552	65,000		65,000
	Tuberculosis Control	553	257,274		257,274
	Maternal & Child Health Clinics, Clinicians and Medical				
	Contracts & Fees	575	8,842,075		8,842,075
	Epidemiology Support	626	1,733,837	(156,000)	1,577,837
	Primary Care Support	628	8,849,423	(340,000)	8,509,423
	State Aid to Local Health Departments	702	12,050,718	(12,050,718)	0
	Health Right Free Clinics	727	3,749,336		3,749,336
	Capital Outlay and Maintenance	755	1,250,000	(625,000)	625,000
	Healthy Lifestyles	778	168,000		168,000
	Emergency Response Entities - Special Projects	822	800,000	(80,000)	720,000
	Assistance to Primary Health Care				
	Centers Community Health Foundation	845	1,150,000	(500,000)	650,000
	Osteoporosis and Arthritis Prevention	849	291,507	(35,000)	256,507
	Tobacco Education Program	906	5,687,358		5,687,358
	BRIM Premium	913	211,214		211,214
	State Trauma and Emergency Care System	918	1,813,822		1,813,822
<b>Total</b>			<b>80,883,766</b>	<b>(1,011,368)</b>	<b>79,872,398</b>
0525 - Consolidated Medical Service Fund	Personal Services	001	667,097		667,097
	Annual Increment	004	14,869		14,869
	Employee Benefits	010	269,993		269,993
	Unclassified	099	6,663		6,663
	Special Olympics	208	26,074		26,074
	Behavioral Health Program - Unclassified	219	54,779,562	2,200,000	56,979,562
	Family Support Act	221	1,093,923		1,093,923
	Other Post Employee Benefits - Transfer	289	1,720,081	(1,720,081)	0
	Institutional Facilities Operations	335	85,664,779	(1,100,000)	84,564,779
	Capital Outlay and Maintenance	755	2,000,000	(1,000,000)	1,000,000
	Colin Anderson Community Placement	803	1,164,000		1,164,000
	Renaissance Program	804	194,000		194,000
	BRIM Premium	913	1,088,070		1,088,070
<b>Total</b>			<b>148,689,111</b>	<b>(1,620,081)</b>	<b>147,069,030</b>
0561 - Division of Health - WV Drinking Water Treatment	West Virginia Drinking Water Treatment Revolving Fund - Transfer	689	700,000		700,000
<b>Total</b>			<b>700,000</b>	<b>0</b>	<b>700,000</b>
0416 - Human Rights Commission	Personal Services	001	735,925		735,925
	Annual Increment	004	19,912		19,912
	Employee Benefits	010	249,257		249,257
	Unclassified	099	261,293		261,293
	Other Post Employee Benefits - Transfer	289	25,065	(25,065)	0
	BRIM Premium	913	10,845	(1,534)	9,311
<b>Total</b>			<b>1,302,297</b>	<b>(26,599)</b>	<b>1,275,698</b>
0403 - Division of Human Services	Personal Services	001	26,833,346	(445,500)	26,387,846
	Annual Increment	004	773,138	(1,500)	771,638
	Employee Benefits	010	11,068,122	(50,000)	11,018,122
	Unclassified	099	18,059,131	(43,000)	18,016,131
	Child Care Development	144	1,276,575		1,276,575
	Medical Services Contracts and Office of Managed Care	183	2,335,469		2,335,469
	Medical Services	189	313,352,204	(42,843,136)	270,509,068
	Social Services	195	75,586,872		75,586,872
	Family Preservation Program	196	1,565,000		1,565,000
	Family Resource Networks	274	1,905,367		1,905,367
	Other Post Employee Benefits - Transfer	289	1,388,688	(1,388,688)	0
	Domestic Violence Legal Services Fund	384	400,000		400,000
	James "Tiger" Morton Catastrophic Illness Fund	455	943,724	(250,000)	693,724
	MR/DD Waiver	466	80,353,483		80,353,483
	Child Protective Services Case Workers	468	17,358,849		17,358,849
	Medical Services Trust Fund Transfer	512	5,000,000	(5,000,000)	0
	OSCAR and RAPIDS	515	3,539,120		3,539,120
	WV Teaching Hospitals Tertiary/Safety Net	547	4,856,000		4,856,000
	Child Welfare System	603	2,682,490		2,682,490
	In-Home Family Education	688	750,000		750,000

		Governor's			
			FY 2010		Revised
			Recommendation		FY 2010
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	WV Works Separate State Program	698	5,000,000		5,000,000
	Child Support Enforcement	705	6,929,116		6,929,116
	Medicaid Auditing	706	604,108		604,108
	Temporary Assistance for Needy Families/Maintenance of Effort	707	22,969,096		22,969,096
	Child Care Maintenance of Effort Match	708	5,693,743		5,693,743
	Child and Family Services	736	2,850,000		2,850,000
	Grants for Licensed Domestic Violence Programs and Statewide Prevention	750	1,500,000		1,500,000
	Capital Outlay and Maintenance	755	25,000	(12,500)	12,500
	Medical Services Administrative Costs	789	18,275,238	(1,600,000)	16,675,238
	Indigent Burials	851	2,000,000	(300,000)	1,700,000
	BRIM Premium	913	834,187		834,187
	Rural Hospitals Under 150 Beds	940	2,596,000		2,596,000
	Children's Trust Fund - Transfer	951	300,000		300,000
Total			639,604,066	(51,934,324)	587,669,742
TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES			871,858,708	(54,628,898)	817,229,810
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
0430 - Department of Military Affairs and Public Safety - Office of the Secretary					
	Unclassified	099	728,246		728,246
	Other Post Employee Benefits - Transfer	289	14,712	(14,712)	0
	Fusion Center	469	488,759		488,759
	BRIM Premium	913	9,404		9,404
	WV Fire and EMS Survivor Benefit	939	250,000	(50,000)	200,000
	Homeland State Security Administrative Agency	953	583,059		583,059
Total			2,074,180	(64,712)	2,009,468
0433 - Adjutant General - State Militia					
	Personal Services	001	1,792,300		1,792,300
	Annual Increment	004	30,760		30,760
	Employee Benefits	010	723,684		723,684
	Unclassified	099	15,706,551	(785,328)	14,921,223
	Other Post Employee Benefits - Transfer	289	35,963	(35,963)	0
	Mountaineer Challenge Academy	709	1,500,000		1,500,000
	BRIM Premium	913	53,251		53,251
Total			19,842,509	(821,291)	19,021,218
0605 - Adjutant General - Military Fund					
Total	Unclassified - Total	096	200,000		200,000
			200,000	0	200,000
0440 - West Virginia Parole Board					
	Personal Services	001	191,650		191,650
	Annual Increment	004	2,307		2,307
	Employee Benefits	010	232,693		232,693
	Unclassified	099	209,172		209,172
	Salaries of Members of West Virginia Parole Board	227	455,000		455,000
	Other Post Employee Benefits - Transfer	289	16,346	(16,346)	0
	BRIM Premium	913	5,230	(518)	4,712
Total			1,112,398	(16,864)	1,095,534
0443 - Division of Homeland Security and Emergency Management					
	Personal Services	001	409,963		409,963
	Annual Increment	004	8,060		8,060
	Employee Benefits	010	169,311		169,311
	Unclassified	099	336,750		336,750
	Other Post Employee Benefits - Transfer	289	19,616	(19,616)	0
	Radiological Emergency Preparedness	554	30,000		30,000
	Federal Funds/Grant Match	749	739,089	(60,000)	679,089
	Mine and Industrial Accident Rapid Response Call Center	781	564,360		564,360
	Early Warning Flood System	877	525,897		525,897
	BRIM Premium	913	35,158	(14,822)	20,336
	WVU Charleston Poison Control Hotline	944	596,100		596,100
	Disaster Mitigation	952	100,000	(50,000)	50,000
Total			3,534,304	(144,438)	3,389,866
0446 - Division of Corrections - Central Office					
	Personal Services	001	423,953		423,953
	Annual Increment	004	7,235		7,235



		Governor's			
		FY 2010		Revised	
		Recommendation		FY 2010	
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	Employee Benefits	010	135,989		135,989
	Unclassified	099	103,470		103,470
Total			670,647	0	670,647
0450 - Division of Corrections - Correctional Units					
	Employee Benefits	010	363,744		363,744
	Childrens Protection Act	090	929,068		929,068
	Unclassified	099	1,120,067		1,120,067
	Other Post Employee Benefits - Transfer	289	1,926,693	(1,926,693)	0
	Charleston Work Release	456	1,360,388		1,360,388
	Beckley Correctional Center	490	1,043,117		1,043,117
	Huntington Work Release	495	938,740		938,740
	Anthony Center	504	4,872,085	(50,000)	4,822,085
	Huttonsville Correctional Center	514	21,862,846	(1,140,000)	20,722,846
	Northern Correctional Facility	534	7,102,936		7,102,936
	Inmate Medical Expenses	535	24,226,064		24,226,064
	Prunytown Correctional Center	543	7,335,811	(70,000)	7,265,811
	Payments to Federal, County and/or Regional Jails	555	20,000,000		20,000,000
	Corrections Academy	569	1,326,521		1,326,521
	Martinsburg Correctional Center	663	3,480,257		3,480,257
	Parole Services	686	2,553,391		2,553,391
	Special Services	687	3,271,051		3,271,051
	Capital Outlay and Maintenance	755	2,000,000	(1,000,000)	1,000,000
	McDowell County Correctional Center	790	1,949,983		1,949,983
	Stephens Correctional Facility	791	6,474,500		6,474,500
	St. Mary's Correctional Center	881	13,428,560	(406,000)	13,022,560
	Denmar Correctional Facility	882	4,725,189	(270,000)	4,455,189
	Ohio County Correctional Facility	883	1,670,038		1,670,038
	Mt. Olive Correctional Facility	888	20,903,903	(614,000)	20,289,903
	Lakin Correctional Facility	896	8,696,736	(160,000)	8,536,736
	BRIM Premium	913	915,292	(86,102)	829,190
Total			164,476,980	(5,722,795)	158,754,185
0453 - West Virginia State Police					
	Personal Services	001	42,790,885		42,790,885
	Annual Increment	004	249,120		249,120
	Employee Benefits	010	8,715,572	(162,235)	8,553,337
	Childrens Protection Act	090	827,312		827,312
	Unclassified	099	9,237,196	(435,280)	8,801,916
	Other Post Employee Benefits - Transfer	289	1,071,257	(1,071,257)	0
	Vehicle Purchase	451	2,000,000	(1,400,000)	600,000
	Barracks Lease Payments	556	440,088	(193,610)	246,478
	Communications and Other Equipment	558	1,013,285		1,013,285
	Trooper Retirement Fund	605	4,293,216	471,180	4,764,396
	Handgun Administration Expense	747	79,698		79,698
	Capital Outlay and Maintenance	755	500,000	(250,000)	250,000
	Retirement Systems - Unfunded Liability	775	9,876,000		9,876,000
	Automated Fingerprint Identification system	898	647,084		647,084
	BRIM Premium	913	5,606,195	(187,691)	5,418,504
Total			87,346,908	(3,228,893)	84,118,015
0456 - Division of Veterans' Affairs					
	Personal Services	001	1,243,974		1,243,974
	Annual Increment	004	43,710		43,710
	Employee Benefits	010	524,725		524,725
	Unclassified	099	268,823		268,823
	Veterans' Field Offices	228	177,140		177,140
	Veterans' Nursing Home	286	6,583,435		6,583,435
	Other Post Employee Benefits - Transfer	289	163,031	(163,031)	0
	Veterans' Toll Free Assistance Line	328	5,105		5,105
	Veterans' Reeducation Assistance	329	211,604		211,604
	Veterans' Grant Program	342	150,000		150,000
	Veterans' Grave Markers	473	15,750		15,750
	Veterans' Transportation	485	975,000	(350,000)	625,000
	Memorial Day Patriotic Exercise	697	20,000		20,000
	Educational Opportunities for Children of Deceased Veterans	854	100,000	(50,000)	50,000
	BRIM Premium	913	23,860		23,860
Total			10,506,157	(563,031)	9,943,126

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
0460 - Division of Veterans' Affairs - Veterans' Home	Personal Services	001	745,991		745,991
	Annual Increment	004	27,644		27,644
	Employee Benefits	010	354,353		354,353
	Unclassified	099	77,496	(47,637)	29,859
	Other Post Employee Benefits - Transfer	289	35,963	(35,963)	0
<b>Total</b>			<b>1,241,447</b>	<b>(83,600)</b>	<b>1,157,847</b>
0436 - Fire Commission	Unclassified - Total	096	0	85,427	85,427
	Unclassified	099	89,077	(89,077)	0
	Other Post Employee Benefits - Transfer	289	2,180	(2,180)	0
<b>Total</b>			<b>91,257</b>	<b>(5,830)</b>	<b>85,427</b>
0546 - Division of Criminal Justice Services	Personal Services	001	309,419		309,419
	Annual Increment	004	4,525		4,525
	Employee Benefits	010	109,047		109,047
	Unclassified	099	103,565		103,565
	Other Post Employee Benefits - Transfer	289	9,056	(9,056)	0
	Child Advocacy Centers	458	1,000,606		1,000,606
	Community Corrections	561	3,500,000		3,500,000
	Statistical Analysis Program	597	51,823		51,823
	Grants Program	694	500,000	(250,000)	250,000
	BRIM Premium	913	1,660		1,660
<b>Total</b>			<b>5,589,701</b>	<b>(259,056)</b>	<b>5,330,645</b>
0570 - Division of Juvenile Services	Jones Building Treatment Center	261	1,785,175	(1,785,175)	0
	Statewide Reporting Centers	262	3,028,129		3,028,129
	Robert L. Shell Juvenile Center	267	2,180,185	(99,450)	2,080,735
	Other Post Employee Benefits - Transfer	289	761,758	(761,758)	0
	Central Office	701	2,373,936		2,373,936
	Capital Outlay and Maintenance	755	500,000	(250,000)	250,000
	Gene Spadaro Juvenile Center	793	2,184,382		2,184,382
	BRIM Premium	913	110,444	(14,257)	96,187
	WV Industrial Home for Youth	979	11,524,554	(210,000)	11,314,554
	Davis Center	980	5,583,323		5,583,323
	Eastern Regional Juvenile Center	981	1,979,430	(150,000)	1,829,430
	Northern Regional Juvenile Center	982	1,415,513		1,415,513
	North Central Regional Juvenile Center	983	1,950,250		1,950,250
	Southern Regional Juvenile Center	984	2,004,841		2,004,841
	Tiger Morton Center	985	2,154,081		2,154,081
	Donald R. Kuhn Juvenile Center	986	4,291,233	(50,000)	4,241,233
	J.M. "Chick" Buckbee Juvenile Center	987	2,065,267		2,065,267
<b>Total</b>			<b>45,892,501</b>	<b>(3,320,640)</b>	<b>42,571,861</b>
0585 - Division of Protective Services	Personal Services	001	1,348,894		1,348,894
	Annual Increment	004	38,090		38,090
	Employee Benefits	010	599,124		599,124
	Unclassified	099	436,997	(95,765)	341,232
	Other Post Employee Benefits - Transfer	289	42,502	(42,502)	0
	BRIM Premium	913	10,940	(971)	9,969
<b>Total</b>			<b>2,476,547</b>	<b>(139,238)</b>	<b>2,337,309</b>
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>			<b>345,055,536</b>	<b>(14,370,388)</b>	<b>330,685,148</b>
<b>DEPARTMENT OF REVENUE</b>					
	Unclassified - Total	096	0	860,220	860,220
	Unclassified	099	887,220	(887,220)	0
0465 - Office of the Secretary	Other Post Employee Benefits - Transfer	289	8,718	(8,718)	0
<b>Total</b>			<b>895,938</b>	<b>(35,718)</b>	<b>860,220</b>
0470 - Tax Division	Personal Services	001	13,270,094		13,270,094
	Annual Increment	004	322,206		322,206
	Employee Benefits	010	4,968,482		4,968,482
	Unclassified	099	11,124,097	(909,816)	10,214,281
	Other Post Employee Benefits - Transfer	289	399,950	(399,950)	0
	GIS Development Project	562	150,000		150,000
	Multi State Tax Commission	653	77,958		77,958

		Governor's FY 2010 Recommendation (February 11, 2009)			Revised FY 2010 Recommendation	
Agency Name/Fund Number	Expenditure Description	Activity		Adjustments		
	BRIM Premium	913	14,420		14,420	
<b>Total</b>			<b>30,327,207</b>	<b>(1,309,766)</b>	<b>29,017,441</b>	
0595 - State Budget Office	Unclassified	099	940,921	(50,000)	890,921	
	Other Post Employee Benefits - Transfer	289	10,898	(10,898)	0	
	Pay Equity Reserve	364	250,000	(125,000)	125,000	
	BRIM Premium	913	4,328	(700)	3,628	
<b>Total</b>			<b>1,206,147</b>	<b>(186,598)</b>	<b>1,019,549</b>	
0593 - West Virginia Office of Tax Appeals	Unclassified - Total	096		677,300	677,300	
	Unclassified	099	691,322	(691,322)	0	
	Other Post Employee Benefits - Transfer	289	9,808	(9,808)	0	
<b>Total</b>			<b>701,130</b>	<b>(23,830)</b>	<b>677,300</b>	
0523 - Division of Professional and Occupational Licenses - State Athletic Commission	Unclassified - Total	096	89,935		89,935	
<b>Total</b>			<b>89,935</b>	<b>0</b>	<b>89,935</b>	
<b>TOTAL DEPARTMENT OF REVENUE</b>			<b>33,220,357</b>	<b>(1,555,912)</b>	<b>31,664,445</b>	
<b>DEPARTMENT OF TRANSPORTATION</b>						
0506 - State Rail Authority	Unclassified	099	2,614,902	(100,000)	2,514,902	
	Other Post Employee Benefits - Transfer	289	5,994	(5,994)	0	
	BRIM Premium	913	201,778	(15,365)	186,413	
<b>Total</b>			<b>2,822,674</b>	<b>(121,359)</b>	<b>2,701,315</b>	
0510 - Division of Public Transit	Unclassified	099	1,758,342	(1,320)	1,757,022	
	Federal Funds/Grant Match	749	1,265,000	(89,380)	1,175,620	
<b>Total</b>			<b>3,023,342</b>	<b>(90,700)</b>	<b>2,932,642</b>	
0581 - Public Port Authority	Unclassified	099	440,277	(25,000)	415,277	
	Other Post Employee Benefits - Transfer	289	4,354	(4,354)	0	
	BRIM Premium	913	2,773	(9)	2,764	
<b>Total</b>			<b>447,404</b>	<b>(29,363)</b>	<b>418,041</b>	
0582 - Aeronautics Commission	Unclassified	099	1,319,126	(44,569)	1,274,557	
	Civil Air Patrol	234	163,258		163,258	
	Other Post Employee Benefits - Transfer	289	3,269	(3,269)	0	
<b>Total</b>			<b>1,485,653</b>	<b>(47,838)</b>	<b>1,437,815</b>	
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>			<b>7,779,073</b>	<b>(289,260)</b>	<b>7,489,813</b>	
<b>HIGHER EDUCATION</b>						
0596 - West Virginia Council for Community and Technical Community College Education - Control Account	Other Post Employee Benefits - Transfer	289	929,715	(929,715)	0	
	New River Community and Technical College	358	5,696,454	(186,558)	5,509,896	
	West Virginia Council for Community and Technical Education	392	888,198	(13,841)	874,357	
	Eastern West Virginia Community and Technical College	412	2,070,515	(67,793)	2,002,722	
	(name changed) Kanawha Valley Community and Technical College	445	4,060,133	(132,557)	3,927,576	
	Southern West Virginia Community and Technical College	446	8,672,411	(285,244)	8,387,167	
	West Virginia Northern Community and Technical College	447	7,713,051	(240,248)	7,472,803	
	West Virginia University - Parkersburg	471	9,743,459	(321,195)	9,422,264	
	(name changed) Bridgemont Community and Technical College	486	3,918,986	(128,116)	3,790,870	
	Marshall Community and Technical College	487	5,929,874	(194,078)	5,735,796	
	Community College Workforce Development	878	1,000,000	(32,293)	967,707	
	Blue Ridge Community and Technical College	885	2,969,152	(97,481)	2,871,671	
	College Transition Program	887	333,500		333,500	
	West Virginia Advance Workforce Development	893	4,000,000	(150,000)	3,850,000	
	Technical Program Development	894	2,500,000	(97,500)	2,402,500	
	Pierpont Community & Technical College	930	8,352,847	(272,309)	8,080,538	
	<b>Total</b>			<b>68,778,295</b>	<b>(3,148,928)</b>	<b>65,629,367</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
0589 - Higher Education Policy Commission - Administration - Control Account	Unclassified	099	2,150,797	(46,742)	2,104,055
	Higher Education Grant Program	164	34,333,200	(1,807,813)	32,525,387
	WVNET	169	2,079,640	(68,038)	2,011,602
	Other Post Employee Benefits - Transfer	289	53,466	(53,466)	0
	PROMISE Scholarship - Transfer	800	15,448,320	551,680	16,000,000
	HEAPS Grant Program	867	5,004,027		5,004,027
	BRIM Premium	913	20,662	(709)	19,953
<b>Total</b>			<b>59,090,112</b>	<b>(1,425,088)</b>	<b>57,665,024</b>
0586 - Higher Education Policy Commission System - Control Account	WVU School of Health Science - Eastern Division	056	2,620,638	(85,111)	2,535,527
	School of Osteopathic Medicine	172	7,487,672	(243,609)	7,244,063
	Marshall Medical School	173	12,370,408	(402,944)	11,967,464
	WVU-School of Health Sciences	174	17,187,968	(567,105)	16,620,863
	WVU School of Health Sciences - Charleston Division	175	2,628,753	(85,568)	2,543,185
	Other Post Employee Benefits - Transfer	289	2,909,991	(2,909,991)	0
	School of Osteopathic Medicine BRIM Subsidy	403	174,475	(5,634)	168,841
	Bluefield State College	408	6,384,784	(210,280)	6,174,504
	Concord University	410	9,974,107	(339,282)	9,634,825
	Fairmont State University	414	15,031,477	(901,259)	14,130,218
	Glenville State College	428	6,503,617	(234,807)	6,268,810
	Shepherd University	432	11,063,987	(398,564)	10,665,423
	West Liberty University	439	9,185,502	(331,440)	8,854,062
	West Virginia State University	441	10,780,600	(388,799)	10,391,801
	Marshall University	448	50,789,203	(2,205,760)	48,583,443
	Marshall University Medical School BRIM Subsidy	449	1,015,462	(32,792)	982,670
	West Virginia University	459	113,358,198	(4,094,700)	109,263,498
	West Virginia University School of Medicine BRIM Subsidy	460	1,400,038	(45,212)	1,354,826
	Jackson's Mill	461	983,820	(35,203)	948,617
	West Virginia University Institute for Technology	479	8,556,317	(309,128)	8,247,189
	VISTA E-Learning	519	300,000	(10,735)	289,265
	State Priorities - Brownfield Professional Development	531	805,950	(28,858)	777,092
	Rural Health Initiative - Medical Schools Support	581	476,617	(15,461)	461,156
	Area Health Education Centers	743	600,004	(180,001)	420,003
	West Virginia State University Land Grant Match	956	1,908,000	(61,616)	1,846,384
	West Virginia University - Potomac State	994	4,604,568	(166,678)	4,437,890
<b>Total</b>			<b>299,102,156</b>	<b>(14,290,537)</b>	<b>284,811,619</b>
<b>TOTAL HIGHER EDUCATION</b>			<b>426,970,563</b>	<b>(18,864,553)</b>	<b>408,106,010</b>
<b>TOTAL GENERAL REVENUE</b>			<b>3,971,794,588</b>	<b>(183,794,588)</b>	<b>3,788,000,000</b>

## Section 2. Appropriations from state road fund.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised FY 2010 Recommendation
			(February 11, 2009)		
DEPARTMENT OF TRANSPORTATION					
9007 - Division of Motor Vehicles	Personal Services	001	15,153,148		15,153,148
	Annual Increment	004	297,660		297,660
	Employee Benefits	010	6,626,528		6,626,528
	Unclassified	099	15,404,133		15,404,133
Total			37,481,469	0	37,481,469
9017 - Division of Highways	Debt Service	040	50,000,000		50,000,000
	Maintenance	237	309,184,000		309,184,000
	Maintenance, Contract Paving and				
	Secondary Road Maintenance	272	40,000,000		40,000,000
	Bridge Repair and Replacement	273	30,000,000	3,500,000	33,500,000
	Inventory Revolving	275	4,000,000		4,000,000
	Equipment Revolving	276	20,000,000		20,000,000
	General Operations	277	56,500,000		56,500,000
	Interstate Construction	278	100,000,000	15,000,000	115,000,000
	Other Federal Aid Programs	279	321,439,000	29,261,000	350,700,000
	Appalachian Programs	280	101,590,000	10,410,000	112,000,000
	Nonfederal Aid Construction	281	25,000,000	7,000,000	32,000,000
	Highway Litter Control	282	1,691,000		1,691,000
	Federal Economic Stimulus	891	204,572,000		204,572,000
Total			1,263,976,000	65,171,000	1,329,147,000
TOTAL DEPARTMENT OF TRANSPORTATION			1,301,457,469	65,171,000	1,366,628,469
(Section 8. Awards for claims against the state.)	Claims Against the State Road Fund		1,000,000	(491,419)	508,581
TOTAL STATE ROAD FUND			1,302,457,469	64,679,581	1,367,137,050

### Section 3. Appropriations from other funds.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
<b>LEGISLATIVE</b>					
1731 - Crime Victims Compensation Fund	Personal Services	001	286,000		286,000
	Annual Increment	004	6,200		6,200
	Employee Benefits	010	109,200		109,200
	Unclassified	099	135,603		135,603
	Economic Loss Claim Payment Fund	334	3,597,775		3,597,775
<b>Total</b>			<b>4,134,778</b>	<b>0</b>	<b>4,134,778</b>
<b>TOTAL LEGISLATIVE</b>			<b>4,134,778</b>	<b>0</b>	<b>4,134,778</b>
<b>JUDICIAL</b>					
1763 - Supreme Court - Family Court Fund	Unclassified - Total	096	1,000,000		1,000,000
<b>Total</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL JUDICIAL</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>EXECUTIVE</b>					
1206 - Auditor's Office - Land Operating Fund	Personal Services	001	286,431		286,431
	Annual Increment	004	9,300		9,300
	Employee Benefits	010	134,986		134,986
	Unclassified	099	676,054		676,054
<b>Total</b>			<b>1,106,771</b>	<b>0</b>	<b>1,106,771</b>
1224 - Auditor's Office - Local Government Purchasing Card Expenditure Fund	Unclassified - Total	096	154,922		154,922
<b>Total</b>			<b>154,922</b>	<b>0</b>	<b>154,922</b>
1225 - Auditor's Office - Securities Regulation Fund	Personal Services	001	1,164,662		1,164,662
	Annual Increment	004	18,316		18,316
	Employee Benefits	010	469,696		469,696
	Unclassified	099	1,471,122		1,471,122
<b>Total</b>			<b>3,123,796</b>	<b>0</b>	<b>3,123,796</b>
1233 - Auditor's Office -Technology Support and Acquisition Fund	Unclassified - Total	096	400,000		400,000
<b>Total</b>			<b>400,000</b>	<b>0</b>	<b>400,000</b>
1234 - Auditor's Office - Purchasing Card Administration Fund	Unclassified - Total	096	3,254,610		3,254,610
<b>Total</b>			<b>3,254,610</b>	<b>0</b>	<b>3,254,610</b>
1235 - Auditor's Office - Office of the Chief Inspector	Personal Services	001	2,033,874		2,033,874
	Annual Increment	004	39,288		39,288
	Employee Benefits	010	705,782		705,782
	Unclassified	099	622,315		622,315
<b>Total</b>			<b>3,401,259</b>	<b>0</b>	<b>3,401,259</b>
1301 - Treasurer's Office - College Prepaid Tuition and Savings Program Administrative Account	Unclassified - Total	096	1,402,462		1,402,462
<b>Total</b>			<b>1,402,462</b>	<b>0</b>	<b>1,402,462</b>
1329 - Treasurer's Office - Technology Support and Acquisition Fund	Unclassified - Total	096	475,000		475,000
<b>Total</b>			<b>475,000</b>	<b>0</b>	<b>475,000</b>
1401 - Department of Agriculture - Agriculture Fees Fund	Unclassified-Total	096	2,683,867		2,683,867
<b>Total</b>			<b>2,683,867</b>	<b>0</b>	<b>2,683,867</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised FY 2010 Recommendation
			(February 11, 2009)		
1408 - Department of Agriculture - WV Rural Rehabilitation Program	Personal Services	001	53,384		53,384
	Annual Increment	004	998		998
	Employee Benefits	010	15,673		15,673
	Unclassified	099	975,996		975,996
<b>Total</b>			<b>1,046,051</b>	<b>0</b>	<b>1,046,051</b>
1409 - Department of Agriculture - General John McCausland Memorial Farm	Unclassified - Total	096	210,000		210,000
<b>Total</b>			<b>210,000</b>	<b>0</b>	<b>210,000</b>
1412 - Department of Agriculture - Farm Operating Fund	Unclassified - Total	096	1,507,094		1,507,094
<b>Total</b>			<b>1,507,094</b>	<b>0</b>	<b>1,507,094</b>
1446 - Department of Agriculture - Donated Food Fund	Unclassified- Total	096	4,539,525		4,539,525
<b>Total</b>			<b>4,539,525</b>	<b>0</b>	<b>4,539,525</b>
1465 - Department of Agriculture - Integrated Predation Management Fund	Unclassified-Total	096	25,000		25,000
<b>Total</b>			<b>25,000</b>	<b>0</b>	<b>25,000</b>
1507 - Attorney General - Antitrust Enforcement	Personal Services	001	262,577		262,577
	Annual Increment	004	2,437		2,437
	Employee Benefits	010	81,703		81,703
	Unclassified	099	156,266		156,266
<b>Total</b>			<b>502,983</b>	<b>0</b>	<b>502,983</b>
1513 - Attorney General - Preneed Burial Contract Regulation Fund	Unclassified - Total	096	262,818		262,818
<b>Total</b>			<b>262,818</b>	<b>0</b>	<b>262,818</b>
1514 - Attorney General - Preneed Funeral Guarantee Fund	Unclassified - Total	096	901,135		901,135
<b>Total</b>			<b>901,135</b>	<b>0</b>	<b>901,135</b>
1612 - Secretary of State - Services Fees and Collection Account	Personal Services	001	300,000		300,000
	Employee Benefits	010	68,300		68,300
	Unclassified	099	881,700		881,700
<b>Total</b>			<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
1617 - Secretary of State - General Administrative Fees Account	Personal Services	001	1,200,000		1,200,000
	Annual Increment	004	15,000		15,000
	Employee Benefits	010	467,673		467,673
	Unclassified	099	334,678	500,000	834,678
	Technology Improvements	599	500,000	(500,000)	0
<b>Total</b>			<b>2,517,351</b>	<b>0</b>	<b>2,517,351</b>
<b>TOTAL EXECUTIVE</b>			<b>28,764,644</b>	<b>0</b>	<b>28,764,644</b>
<b>DEPARTMENT OF ADMINISTRATION</b>					
2044 - Department of Administration - Office of the Secretary - Employee Pension and Health Care Benefit Fund	Unclassified - Total	096	6,688,000		6,688,000
<b>Total</b>			<b>6,688,000</b>	<b>0</b>	<b>6,688,000</b>
2220 - Division of Information Services and Communications	Personal Services	001	16,326,413		16,326,413
	Annual Increment	004	342,459		342,459

		Governor's FY 2010 Recommendation			Revised FY 2010
Agency Name/Fund Number	Expenditure Description	Activity	(February 11, 2009)	Adjustments	Recommendation
	Employee Benefits	010	5,659,244		5,659,244
	Unclassified	099	15,551,701		15,551,701
<b>Total</b>			<b>37,879,817</b>	<b>0</b>	<b>37,879,817</b>
2440 - Division of Personnel	Personal Services	001	2,763,429		2,763,429
	Annual Increment	004	72,348		72,348
	Employee Benefits	010	991,588		991,588
	Unclassified	099	1,207,158		1,207,158
<b>Total</b>			<b>5,034,523</b>	<b>0</b>	<b>5,034,523</b>
2521 - WV Prosecuting Attorneys Institute	Unclassified - Total	096	550,092		550,092
<b>Total</b>			<b>550,092</b>	<b>0</b>	<b>550,092</b>
2531 - Office of Technology - Chief Technology Officer Administration Fund	Unclassified - Total	096	1,881,795		1,881,795
<b>Total</b>			<b>1,881,795</b>	<b>0</b>	<b>1,881,795</b>
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>			<b>52,034,227</b>	<b>0</b>	<b>52,034,227</b>
<b>DEPARTMENT OF COMMERCE</b>					
3081 - Division of Forestry	Personal Services	001	366,741		366,741
	Annual Increment	004	7,594		7,594
	Employee Benefits	010	125,605		125,605
	Unclassified	099	363,374		363,374
<b>Total</b>			<b>863,314</b>	<b>0</b>	<b>863,314</b>
3082 - Division of Forestry - Timbering Operations Enforcement Fund	Unclassified - Total	096	141,750		141,750
<b>Total</b>			<b>141,750</b>	<b>0</b>	<b>141,750</b>
3084 - Division of Forestry - Severance Tax Operations	Unclassified - Total	096	2,264,568	(300,000)	1,964,568
<b>Total</b>			<b>2,264,568</b>	<b>(300,000)</b>	<b>1,964,568</b>
3100 - Geological and Economic Survey	Personal Services	001	25,821		25,821
	Employee Benefits	010	2,351		2,351
	Unclassified	099	190,107		190,107
<b>Total</b>			<b>218,279</b>	<b>0</b>	<b>218,279</b>
3002 - WV Development Office - Department of Commerce Marketing and Communications Operating Fund	Unclassified - Total	096	3,018,485		3,018,485
<b>Total</b>			<b>3,018,485</b>	<b>0</b>	<b>3,018,485</b>
3187 - Division of Labor - Contractor Licensing Board Fund	Personal Services	001	1,095,009		1,095,009
	Annual Increment	004	12,643		12,643
	Employee Benefits	010	469,000		469,000
	Unclassified	099	563,475		563,475
<b>Total</b>			<b>2,140,127</b>	<b>0</b>	<b>2,140,127</b>
3188 - Division of Labor - Elevator Safety Act	Personal Services	001	80,254		80,254
	Annual Increment	004	1,188		1,188
	Employee Benefits	010	39,313		39,313
	Unclassified	099	65,087		65,087
<b>Total</b>			<b>185,842</b>	<b>0</b>	<b>185,842</b>
3191 - Division of Labor - Crane Operator Certification Fund	Unclassified - Total	096	136,849		136,849
<b>Total</b>			<b>136,849</b>	<b>0</b>	<b>136,849</b>



Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised
			(February 11, 2009)		FY 2010 Recommendation
3192 - Division of Labor - Amusement Rides and Amusement Attraction Safety Fund	Unclassified - Total	096	107,066		107,066
<b>Total</b>			<b>107,066</b>	<b>0</b>	<b>107,066</b>
3195 - Division of Labor - State Manufactured Housing Administration Fund	Personal Services	001	102,203		102,203
	Annual Increment	004	2,262		2,262
	Employee Benefits	010	46,861		46,861
	Unclassified	099	28,724		28,724
	BRIM Premium	913	3,404		3,404
<b>Total</b>			<b>183,454</b>	<b>0</b>	<b>183,454</b>
3196 - Division of Labor - Weights and Measures Fund	Unclassified - Total	096	50,000		50,000
<b>Total</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>
3200 - Division of Natural Resources	Wildlife Resources	023	5,493,200		5,493,200
	Administration	155	1,303,878		1,303,878
	Capital Improvements and Land Purchase	248	1,373,300		1,373,300
	Law Enforcement	806	5,493,200		5,493,200
<b>Total</b>			<b>13,663,578</b>	<b>0</b>	<b>13,663,578</b>
3202 - Division of Natural Resources - Game, Fish and Aquatic Life Fund	Unclassified - Total	096	75,000		75,000
<b>Total</b>			<b>75,000</b>	<b>0</b>	<b>75,000</b>
3203 - Division of Natural Resources - Nongame Fund	Personal Services	001	704,058		704,058
	Annual Increment	004	8,850		8,850
	Employee Benefits	010	274,984		274,984
	Unclassified	099	323,849		323,849
<b>Total</b>			<b>1,311,741</b>	<b>0</b>	<b>1,311,741</b>
3205 - Division of Natural Resources - Planning and Development Division	Personal Services	001	130,300		130,300
	Annual Increment	004	2,220		2,220
	Employee Benefits	010	51,341		51,341
	Unclassified	099	217,075		217,075
<b>Total</b>			<b>400,936</b>	<b>0</b>	<b>400,936</b>
3253 - Division of Natural Resources - Whitewater Study and Improvement Fund	Unclassified - Total	096	135,000		135,000
<b>Total</b>			<b>135,000</b>	<b>0</b>	<b>135,000</b>
3256 - Division of Natural Resources - Whitewater Advertising and Promotion Fund	Unclassified - Total	096	20,000		20,000
<b>Total</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>
3355 - Miners' Health, Safety, and Training Fund	Personal Services	001	90,000	249,000	339,000
	Annual Increment	004	900		900
	Employee Benefits	010	27,200	99,600	126,800
	WV Mining Extension Service	026	150,000		150,000
	Unclassified	099	1,046,900		1,046,900
<b>Total</b>			<b>1,315,000</b>	<b>348,600</b>	<b>1,663,600</b>
3010 - Division of Energy - Energy Assistance	Energy Assistance - Total	647	300,000		300,000
<b>Total</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
3011 - Division of Energy - Office of Coal Field Community Development	Unclassified - Total	096	835,111		835,111
<b>Total</b>			<b>835,111</b>	<b>0</b>	<b>835,111</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>			<b>27,366,100</b>	<b>48,600</b>	<b>27,414,700</b>
<b>DEPARTMENT OF EDUCATION</b>					
3937 - State Board of Education - Strategic Staff Development	Unclassified - Total	096	800,000		800,000
<b>Total</b>			<b>800,000</b>	<b>0</b>	<b>800,000</b>
3959 - School Building Authority	Personal Services	001	794,734		794,734
	Annual Increment	004	8,460		8,460
	Employee Benefits	010	276,409		276,409
	Unclassified	099	271,715		271,715
<b>Total</b>			<b>1,351,318</b>	<b>0</b>	<b>1,351,318</b>
3960 - State Board of Education - FFA-FHA Camp and Conference Center	Personal Services	001	825,000		825,000
	Annual Increment	004	13,000		13,000
	Employee Benefits	010	293,550		293,550
	Unclassified	099	778,450		778,450
<b>Total</b>			<b>1,910,000</b>	<b>0</b>	<b>1,910,000</b>
<b>TOTAL DEPARTMENT OF EDUCATION</b>			<b>4,061,318</b>	<b>0</b>	<b>4,061,318</b>
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>					
3508 - Office of the Secretary - Lottery Education Fund Interest Earnings - Control Account	Governor's Honor Academy	478	100,000		100,000
	EPSCoR	571	359,368		359,368
	Literacy Project	899	350,000		350,000
<b>Total</b>			<b>809,368</b>	<b>0</b>	<b>809,368</b>
3542 - Division of Culture and History - Public Records and Preservation Revenue Account	Unclassified - Total	096	800,000		800,000
<b>Total</b>			<b>800,000</b>	<b>0</b>	<b>800,000</b>
8664 - State Board of Rehabilitation - Division of Rehabilitation Services - WV Rehabilitation Center - Special Account	Unclassified - Total	096	905,360		905,360
<b>Total</b>			<b>905,360</b>	<b>0</b>	<b>905,360</b>
<b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>			<b>2,514,728</b>	<b>0</b>	<b>2,514,728</b>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>					
3288 - Solid Waste Management Board	Personal Services	001	577,984		577,984
	Annual Increment	004	6,720		6,720
	Employee Benefits	010	183,319		183,319
	Unclassified	099	1,792,680		1,792,680
<b>Total</b>			<b>2,560,703</b>	<b>0</b>	<b>2,560,703</b>
3023 -Division of Environmental Protection - Hazardous Waste Management Fund	Personal Services	001	311,500		311,500
	Annual Increment	004	8,480		8,480
	Employee Benefits	010	119,508		119,508
	Unclassified	099	159,558		159,558
<b>Total</b>			<b>599,046</b>	<b>0</b>	<b>599,046</b>
3024 - Division of Environmental Protection - Air Pollution Education and Environment Fund	Personal Services	001	314,004		314,004
	Annual Increment	004	3,730		3,730

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
Total	Employee Benefits	010	94,974		94,974
	Unclassified	099	593,833		593,833
			1,006,541	0	1,006,541
3321 - Division of Environmental Protection - Special Reclamation Fund					
Total	Personal Services	001	931,956		931,956
	Annual Increment	004	12,360		12,360
	Employee Benefits	010	351,585		351,585
	Unclassified	099	16,667,832		16,667,832
			17,963,733	0	17,963,733
3322 - Division of Environmental Protection - Oil and Gas Reclamation Fund					
Total	Unclassified - Total	096	674,360		674,360
			674,360	0	674,360
3323 - Division of Environmental Protection - Oil and Gas Operating Permit and Processing Fund					
Total	Personal Services	001	1,041,794		1,041,794
	Annual Increment	004	4,889		4,889
	Employee Benefits	010	364,058		364,058
	Unclassified	099	874,153		874,153
			2,284,894	0	2,284,894
3324 - Division of Environmental Protection - Mining and Reclamation Operations Fund					
Total	Personal Services	001	3,889,958		3,889,958
	Annual Increment	004	60,642		60,642
	Employee Benefits	010	1,785,550		1,785,550
	Unclassified	099	3,262,525		3,262,525
			8,998,675	0	8,998,675
3325 - Division of Environmental Protection - Underground Storage Tank Administrative Fund					
Total	Personal Services	001	259,844		259,844
	Annual Increment	004	8,875		8,875
	Employee Benefits	010	93,757		93,757
	Unclassified	099	196,796		196,796
			559,272	0	559,272
3331 - Division of Environmental Protection - Hazardous Waste Emergency Response Fund					
Total	Personal Services	001	499,813		499,813
	Annual Increment	004	10,834		10,834
	Employee Benefits	010	191,983		191,983
	Unclassified	099	834,243		834,243
			1,536,873	0	1,536,873
3332 - Division of Environmental Protection - Solid Waste Reclamation and Environmental Response Fund					
Total	Personal Services	001	555,417		555,417
	Annual Increment	004	6,156		6,156
	Employee Benefits	010	183,266		183,266
	Unclassified	099	4,026,024		4,026,024
			4,770,863	0	4,770,863
3333 - Division of Environmental Protection - Solid Waste Enforcement Fund					
Total	Personal Services	001	1,846,868	50,000	1,896,868
	Annual Increment	004	34,550	1,000	35,550
	Employee Benefits	010	715,496	26,396	741,892
	Unclassified	099	1,289,505	(77,396)	1,212,109
			3,886,419	0	3,886,419
3336 - Division of Environmental Protection - Air Pollution Control Fund					
	Personal Services	001	3,924,850		3,924,850
	Annual Increment	004	55,389		55,389
	Employee Benefits	010	1,294,579		1,294,579

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
	Unclassified	099	2,308,152		2,308,152
<b>Total</b>			<b>7,582,970</b>	<b>0</b>	<b>7,582,970</b>
3340 - Division of Environmental Protection - Environmental Laboratory Certification Fund	Personal Services	001	158,556		158,556
	Annual Increment	004	3,590		3,590
	Employee Benefits	010	52,464		52,464
	Unclassified	099	149,840		149,840
<b>Total</b>			<b>364,450</b>	<b>0</b>	<b>364,450</b>
3349 - Division of Environmental Protection - Stream Restoration Fund	Unclassified - Total	096	2,533,626		2,533,626
<b>Total</b>			<b>2,533,626</b>	<b>0</b>	<b>2,533,626</b>
3486 - Division of Environmental Protection - Litter Control Fund	Unclassified - Total	096	60,000		60,000
<b>Total</b>			<b>60,000</b>	<b>0</b>	<b>60,000</b>
3487 - Division of Environmental Protection - Recycling Assistance Fund	Personal Services	001	377,086		377,086
	Annual Increment	004	6,788		6,788
	Employee Benefits	010	132,289		132,289
	Unclassified	099	2,256,743		2,256,743
<b>Total</b>			<b>2,772,906</b>	<b>0</b>	<b>2,772,906</b>
3490 - Division of Environmental Protection - Mountain Top Removal Fund	Personal Services	001	768,384		768,384
	Annual Increment	004	11,723		11,723
	Employee Benefits	010	281,953		281,953
	Unclassified	099	492,090		492,090
<b>Total</b>			<b>1,554,150</b>	<b>0</b>	<b>1,554,150</b>
3371 - Oil and Gas Conservation Commission - Special Oil and Gas Conservation Fund	Personal Services	001	115,814		115,814
	Annual Increment	004	2,976		2,976
	Employee Benefits	010	37,262		37,262
	Unclassified	099	73,206		73,206
<b>Total</b>			<b>229,258</b>	<b>0</b>	<b>229,258</b>
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>			<b>59,938,739</b>	<b>0</b>	<b>59,938,739</b>
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>					
5425 - Board of Barbers and Cosmetologists	Personal Services	001	257,886	(257,886)	0
	Annual Increment	004	7,750	(7,750)	0
	Employee Benefits	010	115,033	(115,033)	0
	Unclassified	099	101,366	(101,366)	0
<b>Total</b>			<b>482,035</b>	<b>(482,035)</b>	<b>0</b>
5106 - WV Board of Medicine	Unclassified - Total	096	1,231,332	(1,231,332)	0
<b>Total</b>			<b>1,231,332</b>	<b>(1,231,332)</b>	<b>0</b>
5144 - Division of Health - Vital Statistics	Personal Services	001	342,687		342,687
	Annual Increment	004	11,190		11,190
	Employee Benefits	010	159,369		159,369
	Unclassified	099	633,288		633,288
<b>Total</b>			<b>1,146,534</b>	<b>0</b>	<b>1,146,534</b>
5156 - Division of Health - Hospital Services Revenue Account	Debt Service	040	200,438		200,438
	Institutional Facilities Operations	335	38,674,129		38,674,129
	Medical Services Trust Fund - Transfer	512	25,300,000		25,300,000
<b>Total</b>			<b>64,174,567</b>	<b>0</b>	<b>64,174,567</b>
5163 - Division of Health - Laboratory Services	Personal Services	001	612,001		612,001

			Governor's FY 2010 Recommendation (February 11, 2009)		Revised FY 2010 Recommendation
Agency Name/Fund Number	Expenditure Description	Activity		Adjustments	
	Annual Increment	004	13,774		13,774
	Employee Benefits	010	266,536		266,536
	Unclassified	099	1,302,955		1,302,955
<b>Total</b>			<b>2,195,266</b>	<b>0</b>	<b>2,195,266</b>
5172 - Division of Health - Health Facility					
Licensing	Personal Services	001	423,536		423,536
	Annual Increment	004	7,936		7,936
	Employee Benefits	010	160,258		160,258
	Unclassified	099	186,626		186,626
<b>Total</b>			<b>778,356</b>	<b>0</b>	<b>778,356</b>
5183 - Division of Health - Hepatitis B Vaccine					
	Personal Services	001	61,049		61,049
	Annual Increment	004	2,047		2,047
	Employee Benefits	010	23,562		23,562
	Unclassified	099	2,996,007		2,996,007
<b>Total</b>			<b>3,082,665</b>	<b>0</b>	<b>3,082,665</b>
5204 - Division of Health - Lead Abatement Fund					
<b>Total</b>	Unclassified - Total	096	40,000		40,000
			<b>40,000</b>	<b>0</b>	<b>40,000</b>
5214 - Division of Health - WV Birth to Three Fund					
	Personal Services	001	486,967		486,967
	Annual Increment	004	5,890		5,890
	Employee Benefits	010	202,735		202,735
	Unclassified	099	24,195,585		24,195,585
<b>Total</b>			<b>24,891,177</b>	<b>0</b>	<b>24,891,177</b>
5218 - Division of Health - Tobacco Control					
Special Fund	Unclassified - Total	096	85,000		85,000
<b>Total</b>			<b>85,000</b>	<b>0</b>	<b>85,000</b>
5375 - West Virginia Health Care Authority -					
Health Care Cost Review Fund	Personal Services	001	2,148,295		2,148,295
	Annual Increment	004	31,072		31,072
	Employee Benefits	010	690,728		690,728
	Hospital Assistance	025	600,000		600,000
	Unclassified	099	3,192,945		3,192,945
<b>Total</b>			<b>6,663,040</b>	<b>0</b>	<b>6,663,040</b>
5380 - WV Health Care Authority - WV Health					
Information Network Account	Unclassified	099	1,500,000		1,500,000
	Technology Infrastructure Network	351	3,500,000		3,500,000
<b>Total</b>			<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
5382 - WV Health Care Authority - Revolving Loan					
Fund	Unclassified - Total	096	2,000,000		2,000,000
<b>Total</b>			<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
5090 - Division of Human Services - Health Care					
Provider Tax	Medical Services	189	165,595,278		165,595,278
	Medical Services Administrative Costs	789	412,022		412,022
<b>Total</b>			<b>166,007,300</b>	<b>0</b>	<b>166,007,300</b>
5094 - Division of Human Services - Child Support					
Enforcement	Unclassified - Total	096	34,287,194	10,000,000	44,287,194
<b>Total</b>			<b>34,287,194</b>	<b>10,000,000</b>	<b>44,287,194</b>
5185 - Division of Human Services - Medical					
Services Trust Fund	Medical Services	189	30,556,594		30,556,594
	Medical Services Administrative Costs	789	536,433		536,433
<b>Total</b>			<b>31,093,027</b>	<b>0</b>	<b>31,093,027</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
5454 - Division of Human Services - James "Tiger" Morton Catastrophic Illness Fund <b>Total</b>	Unclassified - Total	096	1,609,076 <b>1,609,076</b>	<b>0</b>	1,609,076 <b>1,609,076</b>
5455 - Family Protection Services Board - Domestic Violence Legal Services Fund <b>Total</b>	Unclassified - Total	096	838,022 <b>838,022</b>	<b>0</b>	838,022 <b>838,022</b>
5467 - Division of Human Services - WV Works Separate State College Program Fund <b>Total</b>	Unclassified - Total	096	1,700,000 <b>1,700,000</b>	<b>0</b>	1,700,000 <b>1,700,000</b>
5468 - Division of Human Services - WV Works Separate State Two-Parent Program Fund <b>Total</b>	Unclassified - Total	096	3,300,000 <b>3,300,000</b>	<b>0</b>	3,300,000 <b>3,300,000</b>
<b>TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>			<b>350,604,591</b>	<b>8,286,633</b>	<b>358,891,224</b>
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>					
6003 - Department of Military Affairs and Public Safety - Office of Secretary - Law-Enforcement, Safety & Emergency Worker Funeral Expense Payment Fund <b>Total</b>	Unclassified - Total	096	25,000 <b>25,000</b>	<b>0</b>	25,000 <b>25,000</b>
6057 - State Armory Board - General Armory Fund <b>Total</b>	Unclassified - Total	096	600,000 <b>600,000</b>	<b>0</b>	600,000 <b>600,000</b>
6295 - Division of Homeland Security and Emergency Management - WV Interoperable Radio Project <b>Total</b>	Unclassified - Total	096	2,000,000 <b>2,000,000</b>	<b>0</b>	2,000,000 <b>2,000,000</b>
6362 - WV Division of Corrections - Parolee Supervision Fees <b>Total</b>	Personal Services Annual Increment Employee Benefits Unclassified	001 004 010 099	275,000 2,070 88,812 376,923 <b>742,805</b>	<b>0</b>	275,000 2,070 88,812 376,923 <b>742,805</b>
6501 - WV State Police - Motor Vehicle Inspection Fund <b>Total</b>	Personal Services Annual Increment Employee Benefits Unclassified BRIM Premium	001 004 010 099 913	765,276 29,580 294,849 375,127 302,432 <b>1,767,264</b>	<b>0</b>	765,276 29,580 294,849 375,127 302,432 <b>1,767,264</b>
6513 - WV State Police - Drunk Driving Prevention Fund <b>Total</b>	Unclassified BRIM Premium	099 913	1,327,000 154,452 <b>1,481,452</b>	<b>0</b>	1,327,000 154,452 <b>1,481,452</b>
6516 - WV State Police - Surplus Real Property Proceeds Fund <b>Total</b>	Unclassified BRIM Premium	099 913	444,980 77,222 <b>522,202</b>	<b>0</b>	444,980 77,222 <b>522,202</b>
6519 - WV State Police - Surplus Transfer Account	Unclassified	099	312,002		312,002

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
	BRIM Premium	913	54,063		54,063
<b>Total</b>			<b>366,065</b>	<b>0</b>	<b>366,065</b>
6527 - WV State Police - Central Abuse Registry Fund	Unclassified	099	246,879		246,879
	BRIM Premium	913	18,524		18,524
<b>Total</b>			<b>265,403</b>	<b>0</b>	<b>265,403</b>
6532 - WV State Police - Bail Bond Enforcer Fund	Unclassified - Total	096	3,308		3,308
<b>Total</b>			<b>3,308</b>	<b>0</b>	<b>3,308</b>
6703 - Division of Veterans' Affairs - Veterans' Facilities Support Fund	Unclassified - Total	096	3,000,000		3,000,000
<b>Total</b>			<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
6675 - Regional Jail and Correctional Facility Authority	Personal Services	001	1,374,952		1,374,952
	Annual Increment	004	21,860		21,860
	Employee Benefits	010	438,339		438,339
	Debt Service	040	9,000,000		9,000,000
	Unclassified	099	545,235		545,235
<b>Total</b>			<b>11,380,386</b>	<b>0</b>	<b>11,380,386</b>
6754 - Division of Veterans' Affairs - WV Veterans' Home - Special Revenue Operating Fund	Unclassified - Total	096	466,000		466,000
<b>Total</b>			<b>466,000</b>	<b>0</b>	<b>466,000</b>
6152 - Fire Commission - Fire Marshall Fees	Personal Services	001	1,815,193		1,815,193
	Annual Increment	004	31,024		31,024
	Employee Benefits	010	647,548		647,548
	Unclassified	099	1,447,562		1,447,562
	BRIM Premium	913	58,013		58,013
<b>Total</b>			<b>3,999,340</b>	<b>0</b>	<b>3,999,340</b>
6386 - Division of Criminal Justice Services - WV Community Corrections Fund	Unclassified - Total	096	2,010,348		2,010,348
<b>Total</b>			<b>2,010,348</b>	<b>0</b>	<b>2,010,348</b>
6804 - Criminal Justice Services - Court Security Fund	Unclassified - Total	096	1,500,000		1,500,000
<b>Total</b>			<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>			<b>30,129,573</b>	<b>0</b>	<b>30,129,573</b>
<b>DEPARTMENT OF REVENUE</b>					
3041 - Division of Banking	Personal Services	001	1,705,543		1,705,543
	Annual Increment	004	22,320		22,320
	Employee Benefits	010	548,291		548,291
	Unclassified	099	686,383		686,383
<b>Total</b>			<b>2,962,537</b>	<b>0</b>	<b>2,962,537</b>
7007 - Office of the Secretary - State Debt Reduction Fund	Unclassified - Total - Transfer	402	23,701,000		23,701,000
<b>Total</b>			<b>23,701,000</b>	<b>0</b>	<b>23,701,000</b>
7071 - Tax Division - Cemetery Company Account	Personal Services	001	17,274		17,274
	Annual Increment	004	340		340
	Employee Benefits	010	5,845		5,845
	Unclassified	099	7,717		7,717
<b>Total</b>			<b>31,176</b>	<b>0</b>	<b>31,176</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised
			(February 11, 2009)		FY 2010 Recommendation
7073 - Tax Division - Special Audit and Investigative Unit	Personal Services	001	895,551		895,551
	Annual Increment	004	23,100		23,100
	Employee Benefits	010	331,342		331,342
	Unclassified	099	229,847		229,847
<b>Total</b>			<b>1,479,840</b>	<b>0</b>	<b>1,479,840</b>
7086 - Tax Division - Special District Excise Tax Administration Fund	Unclassified - Total	096	51,372		51,372
<b>Total</b>			<b>51,372</b>	<b>0</b>	<b>51,372</b>
7087 - Tax Division - Wine Tax Administration Fund	Unclassified - Total	096	255,734		255,734
<b>Total</b>			<b>255,734</b>	<b>0</b>	<b>255,734</b>
7400 - State Budget Office - Public Employees Insurance Reserve Fund	Public Employee Insurance Reserve Fund - Transfer	903	6,800,000		6,800,000
<b>Total</b>			<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>
7150 - Insurance Commissioner - Examination Revolving Fund	Personal Services	001	505,497		505,497
	Annual Increment	004	5,812		5,812
	Employee Benefits	010	147,384		147,384
	Unclassified	099	1,489,260		1,489,260
<b>Total</b>			<b>2,147,953</b>	<b>0</b>	<b>2,147,953</b>
7151 - Insurance Commissioner - Consumer Advocate	Personal Services	001	375,601		375,601
	Annual Increment	004	5,640		5,640
	Employee Benefits	010	129,597		129,597
	Unclassified	099	281,626		281,626
<b>Total</b>			<b>792,464</b>	<b>0</b>	<b>792,464</b>
7152 - Insurance Commissioner	Personal Services	001	16,045,026		16,045,026
	Annual Increment	004	353,336		353,336
	Employee Benefits	010	6,848,269		6,848,269
	Unclassified	099	14,286,885		14,286,885
<b>Total</b>			<b>37,533,516</b>	<b>0</b>	<b>37,533,516</b>
7162 - Insurance Commissioner - Workers' Compensation Old Fund	Unclassified - Total	096	550,000,000		550,000,000
<b>Total</b>			<b>550,000,000</b>	<b>0</b>	<b>550,000,000</b>
7163 - Insurance Commissioner - Workers' Compensation Uninsured Employers' Fund	Unclassified - Total	096	27,000,000		27,000,000
<b>Total</b>			<b>27,000,000</b>	<b>0</b>	<b>27,000,000</b>
7164 - Insurance Commissioner - Self-Insured Employer Guaranty Risk Pool	Unclassified - Total	096	5,000,000		5,000,000
<b>Total</b>			<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
7165 - Insurance Commissioner - Self Insured Employer Security Risk Pool	Unclassified - Total	096	10,000,000		10,000,000
<b>Total</b>			<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
7209 - Lottery Commission - Revenue Center Construction Fund	Unclassified - Total	096	73,000,000		73,000,000
<b>Total</b>			<b>73,000,000</b>	<b>0</b>	<b>73,000,000</b>
7253 - Municipal Bond Commission	Personal Services	001	163,463		163,463



Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
	Annual Increment	004	5,332		5,332
	Employee Benefits	010	70,957		70,957
	Unclassified	099	84,260		84,260
<b>Total</b>			<b>324,012</b>	<b>0</b>	<b>324,012</b>
7300 - Racing Commission - Relief Fund	Medical Expenses - Total	245	57,000		57,000
<b>Total</b>			<b>57,000</b>	<b>0</b>	<b>57,000</b>
7304 - Racing Commission - Administration and Promotion	Personal Services	001	123,351		123,351
	Annual Increment	004	2,170		2,170
	Employee Benefits	010	32,456		32,456
	Unclassified	099	82,161		82,161
<b>Total</b>			<b>240,138</b>	<b>0</b>	<b>240,138</b>
7305 - Racing Commission - General Administration	Personal Services	001	1,796,977		1,796,977
	Annual Increment	004	25,206		25,206
	Employee Benefits	010	462,987		462,987
	Unclassified	099	755,728		755,728
<b>Total</b>			<b>3,040,898</b>	<b>0</b>	<b>3,040,898</b>
7307 - Racing Commission - Administration, Promotion and Education Fund	Unclassified - Total	096	2,770,956		2,770,956
<b>Total</b>			<b>2,770,956</b>	<b>0</b>	<b>2,770,956</b>
7351 - Alcohol Beverage Control Administration - Wine License Special Fund	Personal Services	001	112,338		112,338
	Annual Increment	004	3,780		3,780
	Employee Benefits	010	50,468		50,468
	Unclassified	099	140,324		140,324
<b>Total</b>			<b>306,910</b>	<b>0</b>	<b>306,910</b>
7352 - Alcohol Beverage Control Administration	Personal Services	001	3,683,360		3,683,360
	Annual Increment	004	98,092		98,092
	Employee Benefits	010	1,629,154		1,629,154
	Unclassified	099	3,030,048		3,030,048
<b>Total</b>			<b>8,440,654</b>	<b>0</b>	<b>8,440,654</b>
<b>TOTAL DEPARTMENT OF REVENUE</b>			<b>755,936,160</b>	<b>0</b>	<b>755,936,160</b>
<b>DEPARTMENT OF TRANSPORTATION</b>					
8220 - Division of Motor Vehicles - Dealer Recovery Fund	Unclassified - Total	096	189,000		189,000
<b>Total</b>			<b>189,000</b>	<b>0</b>	<b>189,000</b>
8223 - Division of Motor Vehicles - Motor Vehicle Fees Fund	Unclassified - Total	096	4,597,699		4,597,699
<b>Total</b>			<b>4,597,699</b>	<b>0</b>	<b>4,597,699</b>
8319 - Division of Highways - A. James Manchin Fund	Unclassified- Total	096	2,719,000		2,719,000
<b>Total</b>			<b>2,719,000</b>	<b>0</b>	<b>2,719,000</b>
8254 - Public Port Authority - Special Railroad and Intermodal Enhancement Fund	Unclassified - Total	096	2,500,000		2,500,000
<b>Total</b>			<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>			<b>10,005,699</b>	<b>0</b>	<b>10,005,699</b>
<b>BUREAU OF SENIOR SERVICES</b>					
5409 - Bureau of Senior Services - Community Based Service Fund	Unclassified - Total	096	7,250,000		7,250,000

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
<b>Total</b>			<b>7,250,000</b>	<b>0</b>	<b>7,250,000</b>
<b>TOTAL BUREAU OF SENIOR SERVICES</b>			<b>7,250,000</b>	<b>0</b>	<b>7,250,000</b>
<b>HIGHER EDUCATION</b>					
4902 - Higher Education Policy Commission - System - Registration Fee Capital Improvement Fund Control Account	Debt Service	040	4,822,241		4,822,241
	General Capital Expenditures	306	500,000		500,000
<b>Total</b>			<b>5,322,241</b>	<b>0</b>	<b>5,322,241</b>
4903 - Higher Education Policy Commission - System - Tuition Fee Capital Improvement Fund Control Account	Debt Service	040	23,429,974		23,429,974
	General Capital Expenditures	306	3,000,000		3,000,000
	Facilities Planning and Administration	386	412,564	1,492	414,056
<b>Total</b>			<b>26,842,538</b>	<b>1,492</b>	<b>26,844,030</b>
4179 - Higher Education Policy Commission - West Virginia University - WVU Health Sciences Center	Unclassified - Total	096	15,812,292		15,812,292
<b>Total</b>			<b>15,812,292</b>	<b>0</b>	<b>15,812,292</b>
4270 - Higher Education Policy Commission - Marshall University - MU Land Sale Account	Unclassified - Total	096	2,292,914		2,292,914
<b>Total</b>			<b>2,292,914</b>	<b>0</b>	<b>2,292,914</b>
<b>TOTAL HIGHER EDUCATION</b>			<b>50,269,985</b>	<b>1,492</b>	<b>50,271,477</b>
<b>MISCELLANEOUS BOARDS AND COMMISSIONS</b>					
5425 - Board of Barbers and Cosmetologists	Personal Services	001	0	257,886	257,886
	Annual Increment	004	0	7,750	7,750
	Employee Benefits	010	0	115,033	115,033
	Unclassified	099	0	119,366	119,366
<b>Total</b>			<b>0</b>	<b>500,035</b>	<b>500,035</b>
5475 - Hospital Finance Authority	Personal Services	001	48,520		48,520
	Annual Increment	004	1,180		1,180
	Employee Benefits	010	18,568		18,568
	Unclassified	099	30,507		30,507
<b>Total</b>			<b>98,775</b>	<b>0</b>	<b>98,775</b>
8517- WV State Board of Examiners for Licensed Practical Nurses	Unclassified - Total	096	381,443		381,443
<b>Total</b>			<b>381,443</b>	<b>0</b>	<b>381,443</b>
8520 - WV Board of Examiners for Registered Professional Nurses	Unclassified - Total	096	927,146		927,146
<b>Total</b>			<b>927,146</b>	<b>0</b>	<b>927,146</b>
8623 - Public Service Commission	Personal Services	001	8,348,143		8,348,143
	Annual Increment	004	161,734		161,734
	Employee Benefits	010	2,719,122		2,719,122
	Unclassified	099	2,957,041		2,957,041
	PSC Weight Enforcement	345	4,294,773		4,294,773
	Debt Payment/Capital Outlay	520	350,000		350,000
	BRIM Premium	913	114,609		114,609
<b>Total</b>			<b>18,945,422</b>	<b>0</b>	<b>18,945,422</b>
8624 - Public Service Commission - Gas Pipeline Division - Public Service Commission Pipeline Safety Fund	Personal Services	001	163,509		163,509
	Annual Increment	004	6,890		6,890

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
	Employee Benefits	010	54,843		54,843
	Unclassified	099	85,966		85,966
<b>Total</b>			<b>311,208</b>	<b>0</b>	<b>311,208</b>
8625 - Public Service Commission - Motor Carrier Division	Personal Services	001	1,552,208		1,552,208
	Annual Increment	004	49,647		49,647
	Employee Benefits	010	532,255		532,255
	Unclassified	099	679,790		679,790
<b>Total</b>			<b>2,813,900</b>	<b>0</b>	<b>2,813,900</b>
8627 - Public Service Commission - Consumer Advocate	Personal Services	001	533,932		533,932
	Annual Increment	004	8,692		8,692
	Employee Benefits	010	165,481		165,481
	Unclassified	099	339,056		339,056
	BRIM Premium	913	4,533		4,533
<b>Total</b>			<b>1,051,694</b>	<b>0</b>	<b>1,051,694</b>
8635 - Real Estate Commission	Personal Services	001	368,686		368,686
	Annual Increment	004	8,828		8,828
	Employee Benefits	010	125,754		125,754
	Unclassified	099	300,622		300,622
<b>Total</b>			<b>803,890</b>	<b>0</b>	<b>803,890</b>
8646 - WV Board of Examiners for Speech- Language Pathology and Audiology	Unclassified - Total	096	114,000		114,000
<b>Total</b>			<b>114,000</b>	<b>0</b>	<b>114,000</b>
8676 - WV Board of Respiratory Care	Unclassified - Total	096	112,120		112,120
<b>Total</b>			<b>112,120</b>	<b>0</b>	<b>112,120</b>
8680 - WV Board of Licensed Dietitians	Unclassified - Total	096	18,900		18,900
<b>Total</b>			<b>18,900</b>	<b>0</b>	<b>18,900</b>
8671 - Massage Therapists Licensure Board	Unclassified - Total	096	125,578		125,578
<b>Total</b>			<b>125,578</b>	<b>0</b>	<b>125,578</b>
9070 - WV Board of Medicine	Unclassified - Total	096	0	1,231,332	1,231,332
<b>Total</b>			<b>0</b>	<b>1,231,332</b>	<b>1,231,332</b>
9152 - Board of Treasury Investments	Unclassified - Total	096	1,266,707		1,266,707
<b>Total</b>			<b>1,266,707</b>	<b>0</b>	<b>1,266,707</b>
<b>TOTAL MISCELLENIOUS BOARDS AND COMMISSIONS</b>			<b>26,970,783</b>	<b>1,731,367</b>	<b>28,702,150</b>
<b>TOTAL SPECIAL REVENUE ACCOUNTS</b>			<b>1,410,981,325</b>	<b>10,068,092</b>	<b>1,421,049,417</b>

## Section 4. Appropriations from lottery net profits.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
<b>DEPARTMENT OF ADMINISTRATION</b>					
2252 - Education, Arts, Sciences, and					
Tourism - Debt Service Fund	Debt Service - Total	310	8,240,000		8,240,000
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>			<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>
<b>DEPARTMENT OF COMMERCE</b>					
3067 - West Virginia Development					
Office - Division of Tourism	Other Post Employee Benefits - Transfer	289	69,528	(69,528)	0
	Tourism - Telemarketing Center	463	90,000	(3,600)	86,400
	WV Film Office	498	362,586	(14,427)	348,159
	Tourism - Advertising	618	3,145,935	(53,004)	3,092,931
	Tourism - Unclassified	662	4,249,040	(170,082)	4,078,958
<b>Total</b>			<b>7,917,089</b>	<b>(310,641)</b>	<b>7,606,448</b>
3267 - Division of Natural Resources	Gypsy Moth Suppression Program for State Parks	017	42,997		42,997
	Unclassified	099	2,331,233	(51,258)	2,279,975
	Other Post Employee Benefits - Transfer	289	68,656	(68,656)	0
	Pricketts Fort State Park	324	120,000		120,000
	Non-Game Wildlife	527	438,119	(8,762)	429,357
	State Parks and Recreation Advertising	619	589,402	(11,788)	577,614
<b>Total</b>			<b>3,590,407</b>	<b>(140,464)</b>	<b>3,449,943</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>			<b>11,507,496</b>	<b>(451,105)</b>	<b>11,056,391</b>
<b>DEPARTMENT OF EDUCATION</b>					
3951 - State Department of Education	Unclassified	099	4,200,000	(420,000)	3,780,000
	Broadband Infrastructure-Schools	186	0	9,700,000	9,700,000
	Other Post Employee Benefits - Transfer	289	48,136	(48,136)	0
	READS	365	0	122,500	122,500
	FBI Checks	372	115,917		115,917
	Vocational Education Equipment Replacement	393	819,750		819,750
	Assessment Program	396	6,505,945		6,505,945
	SAS Schools	613	125,000	(125,000)	0
	21st Century Technology Infrastructure Network Tools and Support	933	22,854,919	(9,700,000)	13,154,919
<b>Total</b>			<b>34,669,667</b>	<b>(470,636)</b>	<b>34,199,031</b>
3963 - State Department of Education -					
School Building Authority - Debt					
Service Fund	Debt Service - Total	310	18,000,000		18,000,000
<b>Total</b>			<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>TOTAL DEPARTMENT OF EDUCATION</b>			<b>52,669,667</b>	<b>(470,636)</b>	<b>52,199,031</b>
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>					
3508 - Department of Education and					
the Arts - Office of the Secretary -					
Lottery Education Fund	Unclassified	099	120,000	100,000	220,000
	Commission for National and Community Service	193	435,050		435,050
	Other Post Employee Benefits - Transfer	289	1,090	(1,090)	0
	Arts Program	500	80,000		80,000
	College Readiness	579	181,577		181,577
	Challenger Learning Center	862	125,000		125,000
	Statewide STEM 21st Century Academy	897	150,000		150,000
<b>Total</b>			<b>1,092,717</b>	<b>98,910</b>	<b>1,191,627</b>
3534 - Division of Culture and History -					
Lottery Education Fund	Huntington Symphony	027	100,000	(10,000)	90,000
	Martin Luther King, Jr. Holiday Celebration	031	10,800		10,800
	Fairs and Festivals	122	2,833,000	(283,300)	2,549,700
	Archeological Curation/Capital Improvements	246	53,005		53,005
	Other Post Employee Benefits - Transfer	289	3,139	(3,139)	0

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised FY 2010
			(February 11, 2009)		Recommendation
	Historic Preservation Grants	311	556,499		556,499
	West Virginia Public Theatre	312	200,000	(20,000)	180,000
	Tri-County Fair Association	343	25,000	(2,500)	22,500
	George Tyler Moore Center for the Study of the Civil War	397	60,000	(6,000)	54,000
	Greenbrier Valley Theater	423	150,000	(15,000)	135,000
	Theater Arts of West Virginia	464	300,000		300,000
	Marshall Artists Series	518	60,000	(6,000)	54,000
	Grants for Competitive Arts Program	624	1,000,000		1,000,000
	West Virginia State Fair	657	50,000		50,000
	Contemporary American Theater Festival	811	100,000	(10,000)	90,000
	Independence Hall	812	50,000	(5,000)	45,000
	Mountain State Forest Festival	864	70,000	(7,000)	63,000
	WV Symphony	907	100,000	(10,000)	90,000
	Wheeling Symphony	908	100,000	(10,000)	90,000
	Appalachian Children's Chorus	916	100,000	(10,000)	90,000
<b>Total</b>			<b>5,921,443</b>	<b>(397,939)</b>	<b>5,523,504</b>
3559 - Library Commission -					
Lottery Education Fund					
	Books and Films	179	450,000		450,000
	Services to Libraries	180	550,000		550,000
	Grants to Public Libraries	182	8,348,884		8,348,884
	Other Post Employee Benefits - Transfer	289	13,077	(13,077)	0
	Digital Resources	309	219,992		219,992
	Libraries - Special Projects	625	800,000	(80,000)	720,000
	Infomine Network	884	1,189,138	(347,133)	842,005
<b>Total</b>			<b>11,571,091</b>	<b>(440,210)</b>	<b>11,130,881</b>
<b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>			<b>18,585,251</b>	<b>(739,239)</b>	<b>17,846,012</b>
<b>BUREAU OF SENIOR SERVICES</b>					
5405 - Bureau of Senior Services -					
Lottery Senior Citizens Fund					
	Personal Services	001	137,542		137,542
	Annual Increment	004	2,600		2,600
	Employee Benefits	010	60,120		60,120
	Unclassified	099	350,448		350,448
	Local Programs Service Delivery Costs	200	2,475,250		2,475,250
	Silver Haired Legislature	202	15,000		15,000
	Area Agencies Administration	203	78,685		78,685
	Other Post Employee Benefits - Transfer	289	2,626	(2,626)	0
	Senior Citizen Centers and Programs	462	2,600,000		2,600,000
	Transfer to Division of Human Services for Health Care and Title XIX Waiver for Senior Citizens	539	23,822,578		23,822,578
	Roger Tompkins Alzheimers Respite Care	643	1,796,248		1,796,248
	Regional Aged and Disabled Resource Center	767	1,000,000		1,000,000
	Senior Services Medicaid Transfer	871	10,300,000	(1,630,000)	8,670,000
	Legislative Initiatives for the Elderly	904	10,000,000		10,000,000
	Long Term Care Ombudsmen	905	321,325		321,325
	BRIM Premium	913	7,243		7,243
	West Virginia Elder Watch	934	150,000		150,000
	In-Home Services and Nutrition for Senior Citizens	917	5,700,000		5,700,000
<b>Total</b>			<b>58,819,665</b>	<b>(1,632,626)</b>	<b>57,187,039</b>
<b>TOTAL BUREAU OF SENIOR SERVICES</b>			<b>58,819,665</b>	<b>(1,632,626)</b>	<b>57,187,039</b>
<b>HIGHER EDUCATION</b>					
4908 - Community and Technical					
College - Capital Improvement Fund					
	Debt Service-Total	310	5,000,000		5,000,000
<b>Total</b>			<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
4925 - Higher Education Policy					
Commission - Lottery Education -					
Higher Education Policy Commission -					
Control Account					
	Marshall Medical School - RHI Program and Site Support	033	464,440	(15,114)	449,326
	WVU Health Sciences - RHI Program and Site Support	035	1,277,693	(41,515)	1,236,178
	RHI Program and Site Support - District Consortia	036	2,410,172	(77,832)	2,332,340
	RHI Program and Site Support - RHEP Program Administration	037	184,041	(6,037)	178,004

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised
			(February 11, 2009)		FY 2010 Recommendation
	RHI Program and Site Support - Grad Med Ed and Fiscal Oversight	038	105,167	(3,440)	101,727
	Higher Education Grant Program	164	0	1,807,813	1,807,813
	Tuition Contract Program	165	1,020,834		1,020,834
	Minority Doctoral Fellowship	166	150,000		150,000
	Underwood-Smith Scholarship Program - Student Awards	167	141,142		141,142
	Health Sciences Scholarship	176	250,900		250,900
	Other Post Employee Benefits - Transfer	289	67,610	(67,610)	0
	Higher Education - Special Projects	488	0	2,000,000	2,000,000
	Vice Chancellor for Health Sciences - Rural Health Residency Program	601	271,526	(8,813)	262,713
	MA Public Health Program and Health Science Technology	623	62,033	(2,003)	60,030
	Marshall University Graduate College Writing Project	807	25,000	(807)	24,193
	WV Engineering, Science, and Technical Scholarship Program	868	470,473		470,473
	Health Sciences Career Opportunities Program	869	375,905	(12,230)	363,675
	HSTA Program	870	1,528,869	(185,066)	1,343,803
	WV Autism Training Center	932	2,080,865	(67,947)	2,012,918
	Center for Excellence in Disabilities	967	302,302	(24,844)	277,458
<b>Total</b>			<b>11,188,972</b>	<b>3,294,555</b>	<b>14,483,527</b>
<b>TOTAL HIGHER EDUCATION - Lottery Education</b>			<b>16,188,972</b>	<b>3,294,555</b>	<b>19,483,527</b>
<b>TOTAL LOTTERY</b>			<b>166,011,051</b>	<b>949</b>	<b>166,012,000</b>

## Section 5. Appropriations from state excess lottery revenue fund.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
7207 - Lottery Commission - Refundable					
Credit	Unclassified - Total - Transfer	402	10,000,000		10,000,000
<b>Total</b>			<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
7206 - Lottery Commission - General					
Purpose Account	Unclassified - Total - Transfer	402	65,000,000		65,000,000
<b>Total</b>			<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>
4295 - Education Improvement Fund					
<b>Total</b>	Unclassified - Total - Transfer	402	27,000,000	2,000,000	29,000,000
			<b>27,000,000</b>	<b>2,000,000</b>	<b>29,000,000</b>
9065 - Economic Development Authority -					
Economic Development Project Fund	Debt Service - Total	310	19,000,000		19,000,000
<b>Total</b>			<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>
3514 - School Building Authority					
<b>Total</b>	Unclassified - Total	096	19,000,000		19,000,000
			<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>
3390 - West Virginia Infrastructure Council					
<b>Total</b>	Unclassified - Total - Transfer	402	40,000,000		40,000,000
			<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
4297 - Higher Education Improvement Fund					
<b>Total</b>	Unclassified - Total	096	10,000,000		10,000,000
			<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
3277 - State Park Improvement Fund					
<b>Total</b>	Unclassified - Total	096	5,000,000		5,000,000
			<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
7208 - Lottery Commission - Excess Lottery					
Revenue Fund Surplus	Teachers' Retirement Savings Realized	095	6,688,000		6,688,000
	Other Post Employee Benefits - Transfer	289	36,260,873	(36,260,873)	0
	Unclassified - Transfer	482	62,900,000		62,900,000
	School Access Safety	978	10,000,000	(10,000,000)	0
<b>Total</b>			<b>115,848,873</b>	<b>(46,260,873)</b>	<b>69,588,000</b>
2208 - Division of Finance					
	Enterprise Resource Planning System				
	Planning Project	087	9,969,127	(9,969,127)	0
<b>Total</b>			<b>9,969,127</b>	<b>(9,969,127)</b>	<b>0</b>
3517 - State Department of Education					
	Retirement Systems - Unfunded Liability	775	0	30,530,000	30,530,000
	Student Enrichment Program	879	5,000,000		5,000,000
	School Access Safety	978	0	10,000,000	10,000,000
<b>Total</b>			<b>5,000,000</b>	<b>40,530,000</b>	<b>45,530,000</b>
<b>TOTAL EXCESS LOTTERY</b>			<b>325,818,000</b>	<b>(13,700,000)</b>	<b>312,118,000</b>

## Section 6. Appropriations of federal funds.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's	Adjustments	Revised
			FY 2010 Recommendation (February 11, 2009)		FY 2010 Recommendation
LEGISLATIVE					
8738 - Crime Victims Compensation Fund	Unclassified-Total	096	1,314,969		1,314,969
	Federal Economic Stimulus	891	0	348,230	348,230
Total			1,314,969	348,230	1,663,199
TOTAL LEGISLATIVE			1,314,969	348,230	1,663,199
JUDICIAL					
8867 - Supreme Court	Unclassified-Total	096	1,500,000		1,500,000
Total			1,500,000	0	1,500,000
TOTAL JUDICIAL			1,500,000	0	1,500,000
EXECUTIVE					
8701 - Governor's Office - American Recovery and Reinvestment Act of 2009	Federal Economic Stimulus	891	0	266,468,000	266,468,000
Total			0	266,468,000	266,468,000
8797 - Governor's Office - Office of Economic Opportunity	Unclassified-Total	096	7,272,541		7,272,541
	Federal Economic Stimulus	891	0	25,000,000	25,000,000
Total			7,272,541	25,000,000	32,272,541
8800 - Governor's Office - Commission for National and Community Service	Unclassified-Total	096	5,662,509		5,662,509
	Federal Economic Stimulus	891	0	174,851	174,851
Total			5,662,509	174,851	5,837,360
8807 - Auditor's Office - National White Collar Crime Center	Unclassified-Total	096	14,006,826		14,006,826
Total			14,006,826	0	14,006,826
8736 - Department of Agriculture	Unclassified-Total	096	4,303,826		4,303,826
	Federal Economic Stimulus	891	0	716,000	716,000
Total			4,303,826	716,000	5,019,826
8737 - Department of Argiculture - Meat Inspection	Unclassified-Total	096	852,868		852,868
Total			852,868	0	852,868
8783 - Department of Arigiculture - State Conservation Committee	Unclassified-Total	096	1,814,314		1,814,314
Total			1,814,314	0	1,814,314
8896 - Department of Agriculture - Land Protection Authority	Unclassified-Total	096	60,000		60,000
Total			60,000	0	60,000
8854 - Secretary of State - State Election Fund	Unclassified-Total	096	590,000	700,000	1,290,000
Total			590,000	700,000	1,290,000
TOTAL EXECUTIVE			34,562,884	293,058,851	327,621,735
DEPARTMENT OF ADMINISTRATION					
8834 - WV Prosecuting Attorney's Institute	Unclassified-Total	096	81,343		81,343
Total			81,343	0	81,343
8838 - Children's Health Insurance Agency	Unclassified-Total	096	37,948,479		37,948,479
Total			37,948,479	0	37,948,479
TOTAL DEPARTMENT OF ADMINISTRATION			38,029,822	0	38,029,822
DEPARTMENT OF COMMERCE					
8703 - Division of Forestry	Unclassified-Total	096	4,167,091		4,167,091
	Federal Economic Stimulus	891	0	7,000,000	7,000,000
Total			4,167,091	7,000,000	11,167,091



Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised
			(February 11, 2009)		FY 2010 Recommendation
8704 - Geological and Economic Survey	Unclassified-Total	096	380,000		380,000
	Federal Economic Stimulus	891	0	25,000	25,000
<b>Total</b>			<b>380,000</b>	<b>25,000</b>	<b>405,000</b>
8705 - WV Development Office	Unclassified-Total	096	9,684,681		9,684,681
<b>Total</b>			<b>9,684,681</b>	<b>0</b>	<b>9,684,681</b>
8706 - Division of Labor	Unclassified-Total	096	566,143		566,143
<b>Total</b>			<b>566,143</b>	<b>0</b>	<b>566,143</b>
8707 - Division of Natural Resources	Unclassified-Total	096	8,573,422	750,000	9,323,422
<b>Total</b>			<b>8,573,422</b>	<b>750,000</b>	<b>9,323,422</b>
8709 - Division of Miners' Health, Safety and Training	Unclassified-Total	096	784,352		784,352
<b>Total</b>			<b>784,352</b>	<b>0</b>	<b>784,352</b>
8835 - Workforce West Virginia	Unclassified	099	512,657		512,657
	Reed Act 2002-Unemployment Compensation	622	2,850,000		2,850,000
	Reed Act 2002-Employment Services	630	1,650,000		1,650,000
<b>Total</b>			<b>5,012,657</b>	<b>0</b>	<b>5,012,657</b>
8892 - Division of Energy	Unclassified-Total	096	1,505,435		1,505,435
	Federal Economic Stimulus	891	0	27,000,000	27,000,000
<b>Total</b>			<b>1,505,435</b>	<b>27,000,000</b>	<b>28,505,435</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>			<b>30,673,781</b>	<b>34,775,000</b>	<b>65,448,781</b>
<b>DEPARTMENT OF EDUCATION</b>					
8712 - State Department of Education	Unclassified-Total	096	235,000,000		235,000,000
	Federal Economic Stimulus	891	0	85,000,000	85,000,000
<b>Total</b>			<b>235,000,000</b>	<b>85,000,000</b>	<b>320,000,000</b>
8713 - State Department of Education - School Lunch Program	Unclassified-Total	096	115,000,000		115,000,000
	Federal Economic Stimulus	891	0	650,000	650,000
<b>Total</b>			<b>115,000,000</b>	<b>650,000</b>	<b>115,650,000</b>
8714 - State Board of Education - Vocational Division	Unclassified-Total	096	16,250,000		16,250,000
<b>Total</b>			<b>16,250,000</b>	<b>0</b>	<b>16,250,000</b>
8715 - State Department of Education - Aid for Exceptional Children	Unclassified-Total	096	106,800,000		106,800,000
	Federal Economic Stimulus	891	0	80,000,000	80,000,000
<b>Total</b>			<b>106,800,000</b>	<b>80,000,000</b>	<b>186,800,000</b>
<b>TOTAL DEPARTMENT OF EDUCATION</b>			<b>473,050,000</b>	<b>165,650,000</b>	<b>638,700,000</b>
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>					
8841- Department of Education and the Arts - Office of Secretary	Unclassified-Total	096	325,000		325,000
	Federal Economic Stimulus	891	0	50,000	50,000
<b>Total</b>			<b>325,000</b>	<b>50,000</b>	<b>375,000</b>
8718 - Division of Culture & History	Unclassified-Total	096	2,233,324		2,233,324
	Federal Economic Stimulus	891	0	300,000	300,000
<b>Total</b>			<b>2,233,324</b>	<b>300,000</b>	<b>2,533,324</b>
8720 - Library Commission	Unclassified-Total	096	1,950,351		1,950,351
<b>Total</b>			<b>1,950,351</b>	<b>0</b>	<b>1,950,351</b>
8721 - Educational Broadcasting Authority	Unclassified-Total	096	1,500,000		1,500,000
<b>Total</b>			<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
8734 - State Board of Rehabilitation - Division of Rehabilitation Services	Unclassified-Total	096	32,224,316		32,224,316
	Federal Economic Stimulus	891	0	4,808,444	4,808,444
<b>Total</b>			<b>32,224,316</b>	<b>4,808,444</b>	<b>37,032,760</b>
8890 - State Board of Rehabilitation - Division of Rehabilitation Services - Disability Determination Services	Unclassified-Total	096	21,731,781		21,731,781
<b>Total</b>			<b>21,731,781</b>	<b>0</b>	<b>21,731,781</b>
<b>TOTAL DEPARTMENT OF EDUCATION AND THE ARTS</b>			<b>59,964,772</b>	<b>5,158,444</b>	<b>65,123,216</b>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>					
8708 - Division of Environmental Protection	Unclassified-Total	096	153,476,907		153,476,907
	Federal Economic Stimulus	891	0	64,700,000	64,700,000
<b>Total</b>			<b>153,476,907</b>	<b>64,700,000</b>	<b>218,176,907</b>
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>			<b>153,476,907</b>	<b>64,700,000</b>	<b>218,176,907</b>
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>					
8723 - Consolidated Medical Services Fund	Unclassified-Total	096	7,325,557		7,325,557
<b>Total</b>			<b>7,325,557</b>	<b>0</b>	<b>7,325,557</b>
8802 - Division of Health - Central Office	Unclassified-Total	096	86,579,129		86,579,129
	Federal Economic Stimulus	891	0	4,256,000	4,256,000
<b>Total</b>			<b>86,579,129</b>	<b>4,256,000</b>	<b>90,835,129</b>
8824 - Division of Health - WV Safe Drinking Water Treatment	Unclassified-Total	096	16,000,000		16,000,000
	Federal Economic Stimulus	891	0	14,500,000	14,500,000
<b>Total</b>			<b>16,000,000</b>	<b>14,500,000</b>	<b>30,500,000</b>
8851 - WV Health Care Authority	Unclassified-Total	096	2,500,000		2,500,000
	Federal Economic Stimulus	891	0	3,000,000	3,000,000
<b>Total</b>			<b>2,500,000</b>	<b>3,000,000</b>	<b>5,500,000</b>
8725 - Human Rights Commission	Unclassified-Total	096	438,899		438,899
<b>Total</b>			<b>438,899</b>	<b>0</b>	<b>438,899</b>
8722 - Division of Human Services	Unclassified	099	155,854,516		155,854,516
	Medical Services	189	1,890,000,000		1,890,000,000
	Medical Services Administrative Costs	789	66,082,651		66,082,651
	Federal Economic Stimulus	891	0	221,457,902	221,457,902
<b>Total</b>			<b>2,111,937,167</b>	<b>221,457,902</b>	<b>2,333,395,069</b>
<b>TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>			<b>2,224,780,752</b>	<b>243,213,902</b>	<b>2,467,994,654</b>
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>					
8876 - Office of the Secretary	Unclassified-Total	096	20,002,304		20,002,304
<b>Total</b>			<b>20,002,304</b>	<b>0</b>	<b>20,002,304</b>
8726 - Adjutant General - State Militia	Unclassified-Total	096	96,633,010		96,633,010
	Federal Economic Stimulus	891	0	4,535,000	4,535,000
<b>Total</b>			<b>96,633,010</b>	<b>4,535,000</b>	<b>101,168,010</b>
8727 - Division of Homeland Security and Emergency Management	Unclassified-Total	096	21,255,931		21,255,931
<b>Total</b>			<b>21,255,931</b>	<b>0</b>	<b>21,255,931</b>
8836 - Division of Corrections	Unclassified-Total	096	110,000		110,000
<b>Total</b>			<b>110,000</b>	<b>0</b>	<b>110,000</b>
8741 - West Virginia State Police	Unclassified-Total	096	31,436,810		31,436,810
	Federal Economic Stimulus	891	0	485,386	485,386
<b>Total</b>			<b>31,436,810</b>	<b>485,386</b>	<b>31,922,196</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation	Adjustments	Revised
			(February 11, 2009)		FY 2010 Recommendation
8858 - Division Veterans' Affairs	Unclassified-Total	096	11,200,000		11,200,000
<b>Total</b>			<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>
8728 - Division of Veterans' Affairs - Veterans' Home	Unclassified-Total	096	1,774,230		1,774,230
<b>Total</b>			<b>1,774,230</b>	<b>0</b>	<b>1,774,230</b>
8819 - Fire Commission	Unclassified-Total	096	80,000		80,000
<b>Total</b>			<b>80,000</b>	<b>0</b>	<b>80,000</b>
8803 - Division of Criminal Justice Services	Unclassified-Total	096	13,146,311		13,146,311
	Federal Economic Stimulus	891	0	10,045,566	10,045,566
<b>Total</b>			<b>13,146,311</b>	<b>10,045,566</b>	<b>23,191,877</b>
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>			<b>195,638,596</b>	<b>15,065,952</b>	<b>210,704,548</b>
<b>DEPARTMENT OF REVENUE</b>					
8899 - Tax Division	Unclassified-Total	096	10,000		10,000
<b>Total</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>
8883 - Insurance Commissioner	Unclassified-Total	096	200,000	4,000,000	4,200,000
<b>Total</b>			<b>200,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>TOTAL DEPARTMENT OF REVENUE</b>			<b>210,000</b>	<b>4,000,000</b>	<b>4,210,000</b>
<b>DEPARTMENT OF TRANSPORTATION</b>					
8787 - Division of Motor Vehicles	Unclassified-Total	096	18,167,668		18,167,668
<b>Total</b>			<b>18,167,668</b>	<b>0</b>	<b>18,167,668</b>
8745 - Division of Public Transit	Unclassified-Total	096	23,127,478		23,127,478
	Federal Economic Stimulus	891	0	10,051,239	10,051,239
<b>Total</b>			<b>23,127,478</b>	<b>10,051,239</b>	<b>33,178,717</b>
8830 - Public Port Authority	Unclassified-Total	096	1,050,000		1,050,000
<b>Total</b>			<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION</b>			<b>42,345,146</b>	<b>10,051,239</b>	<b>52,396,385</b>
<b>BUREAU OF SENIOR SERVICES</b>					
8724 - Bureau of Senior Services	Unclassified-Total	096	14,515,250		14,515,250
	Federal Economic Stimulus	891	0	340,092	340,092
<b>Total</b>			<b>14,515,250</b>	<b>340,092</b>	<b>14,855,342</b>
<b>TOTAL BUREAU OF SENIOR SERVICES</b>			<b>14,515,250</b>	<b>340,092</b>	<b>14,855,342</b>
<b>MISCELLANEOUS BOARDS AND COMMISSIONS</b>					
8857 - Board of Pharmacy	Unclassified-Total	096	260,000		260,000
<b>Total</b>			<b>260,000</b>	<b>0</b>	<b>260,000</b>
8743 - Public Service Commission - Motor Carrier Division	Unclassified-Total	096	1,562,171		1,562,171
<b>Total</b>			<b>1,562,171</b>	<b>0</b>	<b>1,562,171</b>
8744 - Public Service Commission - Gas Pipeline Division	Unclassified-Total	096	282,370		282,370
<b>Total</b>			<b>282,370</b>	<b>0</b>	<b>282,370</b>
8869 - National Coal Heritage Area Authority	Unclassified-Total	096	600,000		600,000
<b>Total</b>			<b>600,000</b>	<b>0</b>	<b>600,000</b>
8861 - Coal Heritage Highway Authority	Unclassified-Total	096	50,000		50,000
<b>Total</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL MISCELLANEOUS BOARDS AND COMMISSIONS</b>			<b>2,754,541</b>	<b>0</b>	<b>2,754,541</b>
<b>TOTAL FEDERAL FUNDS</b>			<b>3,272,817,420</b>	<b>836,361,710</b>	<b>4,109,179,130</b>

## Section 7. Appropriations from federal block grants.

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
<b>EXECUTIVE</b>					
8799 - Governor's Office - Office of Economic Opportunity Community Services	Unclassified-Total	096	9,632,952		9,632,952
	Federal Economic Stimulus	891	0	5,597,000	5,597,000
<b>Total</b>			<b>9,632,952</b>	<b>5,597,000</b>	<b>15,229,952</b>
<b>TOTAL EXECUTIVE</b>			<b>9,632,952</b>	<b>5,597,000</b>	<b>15,229,952</b>
<b>DEPARTMENT OF COMMERCE</b>					
8746 - WV Development Office - Community Development	Unclassified-Total	096	38,351,067		38,351,067
	Federal Economic Stimulus	891	0	5,000,000	5,000,000
<b>Total</b>			<b>38,351,067</b>	<b>5,000,000</b>	<b>43,351,067</b>
8749 - Workforce West Virginia - Workforce Investment Act	Unclassified-Total	096	25,030,749		25,030,749
	Federal Economic Stimulus	891	0	7,555,357	7,555,357
<b>Total</b>			<b>25,030,749</b>	<b>7,555,357</b>	<b>32,586,106</b>
8702 - Division of Energy - Energy Efficiency and Conservation Block Grant	Federal Economic Stimulus	891	0	10,000,000	10,000,000
<b>Total</b>			<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>			<b>63,381,816</b>	<b>22,555,357</b>	<b>85,937,173</b>
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>					
8750 - Division of Health - Maternal and Child Health	Unclassified-Total	096	10,974,424		10,974,424
<b>Total</b>			<b>10,974,424</b>	<b>0</b>	<b>10,974,424</b>
8753 - Division of Health - Preventive Health	Unclassified-Total	096	2,244,387		2,244,387
<b>Total</b>			<b>2,244,387</b>	<b>0</b>	<b>2,244,387</b>
8793 - Division of Health - Substance Abuse Prevention and Treatment	Unclassified-Total	096	11,586,339		11,586,339
<b>Total</b>			<b>11,586,339</b>	<b>0</b>	<b>11,586,339</b>
8794 - Division of Health - Community Mental Health Services	Unclassified-Total	096	3,345,285		3,345,285
<b>Total</b>			<b>3,345,285</b>	<b>0</b>	<b>3,345,285</b>
8825 - Division of Health - Abstinence Education Program	Unclassified-Total	096	700,000		700,000
<b>Total</b>			<b>700,000</b>	<b>0</b>	<b>700,000</b>
8755 - Division of Human Services - Energy Assistance	Unclassified-Total	096	50,000,000		50,000,000
<b>Total</b>			<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
8757 - Division of Human Services - Social Services	Unclassified-Total	096	16,007,529		16,007,529
<b>Total</b>			<b>16,007,529</b>	<b>0</b>	<b>16,007,529</b>
8816 - Division of Human Services - Temporary Assistance for Needy Families	Unclassified-Total	096	130,250,890		130,250,890
	Federal Economic Stimulus	891	0	30,000,000	30,000,000
<b>Total</b>			<b>130,250,890</b>	<b>30,000,000</b>	<b>160,250,890</b>

Agency Name/Fund Number	Expenditure Description	Activity	Governor's FY 2010 Recommendation (February 11, 2009)	Adjustments	Revised FY 2010 Recommendation
8817 - Division of Human Services - Child Care and Development	Unclassified-Total	096	40,022,445		40,022,445
	Federal Economic Stimulus	891	0	6,523,500	6,523,500
<b>Total</b>			<b>40,022,445</b>	<b>6,523,500</b>	<b>46,545,945</b>
<b>TOTAL DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>			<b>265,131,299</b>	<b>36,523,500</b>	<b>301,654,799</b>
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>					
8829 - Division of Criminal Justice Services - Juvenile Accountability Incentive	Unclassified-Total	096	500,000		500,000
<b>Total</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>TOTAL FEDERAL BLOCK GRANTS</b>			<b>338,646,067</b>	<b>64,675,857</b>	<b>403,321,924</b>