



STATE OF WEST VIRGINIA

EXECUTIVE BUDGET VOLUME III – ACCOUNT DETAIL



**JIM JUSTICE
GOVERNOR**

**FISCAL YEAR
2024**

FY 2024 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2024

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

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

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

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

Account Summary

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

Column Data:

Information provided is the FY 2022 Actual expenditures (from prior year appropriations and reappropriated), FY 2023 Budgeted expenditures (current fiscal year and reappropriated), FY 2024 Current-Level Request, and the Governor's FY 2024 Recommendation. The FY 2024 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2024.

The **Prior Year Actual** columns show the total actual expenditures for FY 2022 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2022.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2023 prior to the beginning of the 2023 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2022. The Requested columns are the agency FY 2024 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2022.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2024 by appropriation and major spending summary categories as listed in the FY 2024 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2022, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

Fund Class:

General includes the General Revenue Fund.

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

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

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

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

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

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

Department Description The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens. Goals/Objectives: * Maximize the State's human resources through effective recruitment, retention, classification, and compensation. * Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates. * Ensure the continuity of the organization during extraordinary circumstances. * Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan. * Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection. * Ensure prudent and fair spending practices in procuring quality goods and services. * Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less. * Provide affordable health care benefits. * Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members. * Prepare valid financial information to allow sound financial decision making for citizens and decision-makers. * Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP). * Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations. * Administer retirement benefits. * Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board. * Manage state-owned assets both on the Capitol campus and throughout West Virginia. * Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue <table> <tr> <td>Fund 0186</td> <td>\$15,618,550</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 2041</td> <td>\$80,000,000</td> </tr> <tr> <td>Fund 2044</td> <td>\$53,647,000</td> </tr> </table>	Fund 0186	\$15,618,550	Fund 2041	\$80,000,000	Fund 2044	\$53,647,000
Fund 0186	\$15,618,550						
Fund 2041	\$80,000,000						
Fund 2044	\$53,647,000						

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE FUND: 0186 - Office Of The Secretary General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	4.50	4.50	4.50
Personal Services	337,231	386,438	436,938	449,313
Employee Benefits	78,353	65,761	29,861	32,169
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	415,584	452,199	466,799	481,482
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	112,000	123,000	123,000	123,000
Employee Benefits	27,492	45,000	30,400	30,400
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	139,492	168,000	153,400	153,400
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Employee Benefits	300	0	0	0
Current Expenses	8,857	9,177	9,177	9,177
Total 09900 - Unclassified	9,157	9,177	9,177	9,177
13000 - Current Expenses				
Current Expenses	121,551	85,009	85,009	85,009
Total 13000 - Current Expenses	121,551	85,009	85,009	85,009
30400 - Financial Advisor				
Current Expenses	35,918	53,152	27,546	27,546
Total 30400 - Financial Advisor	35,918	53,152	27,546	27,546
51600 - Lease Rental Payments				
Current Expenses	14,763,631	14,850,000	14,850,000	14,850,000
Total 51600 - Lease Rental Payments	14,763,631	14,850,000	14,850,000	14,850,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
54000 - Design-Build Board				
Current Expenses	0	4,000	4,000	4,000
Total 54000 - Design-Build Board	0	4,000	4,000	4,000
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - BRIM Premium				
Current Expenses	4,780	6,736	6,736	6,736
Total 91300 - BRIM Premium	4,780	6,736	6,736	6,736
Total Fund 0186 - Office Of The Secretary General Administration Fund	15,490,113	15,629,473	15,603,867	15,618,550
Less: Reappropriations	33,978	25,606	0	
Net Fund Total	15,456,135	15,603,867	15,603,867	15,618,550

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
65000 - Tobacco Settlement Securitization Trustee Passthru				
Current Expenses	65,277,495	80,000,000	80,000,000	80,000,000
Total 65000 - Tobacco Settlement Securitization Trustee Passthru	65,277,495	80,000,000	80,000,000	80,000,000
Total Fund 2041 - Tobacco Settlement Fund	65,277,495	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	65,277,495	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2044 - Employee Pension & Health Care Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
13000 - Current Expenses				
Current Expenses	34,747,000	40,523,000	53,647,000	53,647,000
Total 13000 - Current Expenses	34,747,000	40,523,000	53,647,000	53,647,000
Total Fund 2044 - Employee Pension & Health Care Benefit Fund	34,747,000	40,523,000	53,647,000	53,647,000
Less: Reappropriations	0	0	0	
Net Fund Total	34,747,000	40,523,000	53,647,000	53,647,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				
FUND: 2045 - State Employee Sick Leave Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Total 09900 - Unclassified	0	34,373	34,373	34,373
Total Fund 2045 - State Employee Sick Leave Fund	0	34,373	34,373	34,373
Less: Reappropriations	0	0	0	
Net Fund Total	0	34,373	34,373	34,373

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2046 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	7,997	7,997	7,997
Total 09900 - Unclassified	0	7,997	7,997	7,997
Total Fund 2046 - Gifts, Grants & Donations	0	7,997	7,997	7,997
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,997	7,997	7,997

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	15,490,113	15,629,473	15,603,867	15,618,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	100,024,495	120,523,000	133,647,000	133,647,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	42,370	42,370	42,370
TOTAL SECRETARY OF ADMINISTRATION	115,514,609	136,194,843	149,293,237	149,307,920
Less: Reappropriations	33,978	25,606	0	
Net Department Total	115,480,631	136,169,237	149,293,237	149,307,920

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER				Governor's
FUND: 2120 - Consolidated Retirement Board Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	100.00	100.00	100.00	100.00
Personal Services	4,412,725	5,330,942	5,330,942	5,330,942
Employee Benefits	1,399,707	1,447,744	1,447,744	1,447,744
Current Expenses	2,375,313	4,956,811	4,956,811	4,956,811
Repairs & Alterations	4,386	20,000	20,000	20,000
Other Assets	28,000	50,000	50,000	50,000
Buildings	3,960	20,000	20,000	20,000
Asset Purchases or Construction	17,525	60,000	60,000	60,000
Total 09900 - Unclassified	8,241,617	11,885,497	11,885,497	11,885,497
Total Fund 2120 - Consolidated Retirement Board Expense Fund	8,241,617	11,885,497	11,885,497	11,885,497
Less: Reappropriations	0	0	0	
Net Fund Total	8,241,617	11,885,497	11,885,497	11,885,497

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,241,617	11,885,497	11,885,497	11,885,497
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	8,241,617	11,885,497	11,885,497	11,885,497
Less: Reappropriations	0	0	0	
Net Department Total	8,241,617	11,885,497	11,885,497	11,885,497

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	813,806,081	1,521,250,000	1,521,250,000	1,521,250,000
Total 09900 - Unclassified	813,806,081	1,521,250,000	1,521,250,000	1,521,250,000
Total Fund 2600 - Teachers Accumulation Fund	813,806,081	1,521,250,000	1,521,250,000	1,521,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	813,806,081	1,521,250,000	1,521,250,000	1,521,250,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				
FUND: 2606 - School Aid Formula Funds Holding Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	383,628,000	365,244,069	365,244,069	365,244,069
Total 09900 - Unclassified	383,628,000	365,244,069	365,244,069	365,244,069
Total Fund 2606 - School Aid Formula Funds Holding Account Fund	383,628,000	365,244,069	365,244,069	365,244,069
Less: Reappropriations	0	0	0	
Net Fund Total	383,628,000	365,244,069	365,244,069	365,244,069

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069
TOTAL TEACHERS RETIREMENT SYSTEM	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069
Less: Reappropriations	0	0	0	
Net Department Total	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description This is the retirement system for West Virginia public employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2501 - PERS Income Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,480,300	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	11,480,300	25,000,000	25,000,000	25,000,000
43600 - Annuity Payments - State				
Current Expenses	336,416,333	600,000,000	600,000,000	600,000,000
Total 43600 - Annuity Payments - State	336,416,333	600,000,000	600,000,000	600,000,000
43700 - Annuity Payments - Nonstate				
Current Expenses	119,812,404	200,000,000	200,000,000	200,000,000
Total 43700 - Annuity Payments - Nonstate	119,812,404	200,000,000	200,000,000	200,000,000
Total Fund 2501 - PERS Income Fund	467,709,037	825,000,000	825,000,000	825,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	467,709,037	825,000,000	825,000,000	825,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	467,709,037	825,000,000	825,000,000	825,000,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	467,709,037	825,000,000	825,000,000	825,000,000
Less: Reappropriations	0	0	0	
Net Department Total	467,709,037	825,000,000	825,000,000	825,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description This is the retirement system for West Virginia judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2140 - Judges Retirement System Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,464,842	9,500,000	9,500,000	9,500,000
Total 09900 - Unclassified	4,464,842	9,500,000	9,500,000	9,500,000
Total Fund 2140 - Judges Retirement System Fund	4,464,842	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,464,842	9,500,000	9,500,000	9,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,464,842	9,500,000	9,500,000	9,500,000
TOTAL JUDGES RETIREMENT SYSTEM	4,464,842	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0	0	
Net Department Total	4,464,842	9,500,000	9,500,000	9,500,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

Department Description This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				
FUND: 2190 - Member Contribution Teachers Dc Plan Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	9,002,712	14,550,000	14,550,000	14,550,000
Current Expenses	11,574,088	12,000,000	12,000,000	12,000,000
Total 09900 - Unclassified	20,576,800	26,550,000	26,550,000	26,550,000
Total Fund 2190 - Member Contribution Teachers Dc Plan Fund	20,576,800	26,550,000	26,550,000	26,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,576,800	26,550,000	26,550,000	26,550,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - Suspension Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	7,058,619	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	7,058,619	10,000,000	10,000,000	10,000,000
Total Fund 2192 - Suspension Account	7,058,619	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,058,619	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	27,635,419	36,550,000	36,550,000	36,550,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	27,635,419	36,550,000	36,550,000	36,550,000
Less: Reappropriations	0	0	0	
Net Department Total	27,635,419	36,550,000	36,550,000	36,550,000

State of West Virginia FY 2024 Appropriation Request Account Summary

DEPARTMENT/CABINET: Department of Administration

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

Department Description The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0203 \$795,448 Special Revenue Fund 2020 \$2,094,327

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0203 - Division Of Finance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.25	0.25	0.25	0.25
Personal Services	51,441	33,058	33,058	33,746
Employee Benefits	12,500	32,395	32,395	32,523
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	63,941	65,453	65,453	66,269
09900 - Unclassified				
Employee Benefits	200	0	0	0
Current Expenses	1,175	1,400	1,400	1,400
Total 09900 - Unclassified	1,375	1,400	1,400	1,400
12500 - GAAP Project				
FTE	7.50	7.50	7.50	7.50
Personal Services	318,857	377,811	379,506	397,381
Employee Benefits	110,751	105,310	111,510	114,844
Current Expenses	177,999	189,607	140,916	140,916
Asset Purchases or Construction	0	2,500	400	400
Total 12500 - GAAP Project	607,607	675,228	632,332	653,541
13000 - Current Expenses				
Current Expenses	30,070	53,563	53,563	53,563
Total 13000 - Current Expenses	30,070	53,563	53,563	53,563
91300 - BRIM Premium				
Current Expenses	13,472	20,675	20,675	20,675
Total 91300 - BRIM Premium	13,472	20,675	20,675	20,675
Total Fund 0203 - Division Of Finance Fund	716,466	816,319	773,423	795,448
Less: Reappropriations	33,247	42,896	0	
Net Fund Total	683,218	773,423	773,423	795,448

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2020 - Shared Services Section Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	776,527	1,020,384	1,020,384	1,061,634
Employee Benefits	231,159	525,000	525,000	532,693
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,007,687	1,545,384	1,545,384	1,594,327
13000 - Current Expenses				
Current Expenses	7,477	500,000	500,000	500,000
Total 13000 - Current Expenses	7,477	500,000	500,000	500,000
Total Fund 2020 - Shared Services Section Fund	1,015,164	2,045,384	2,045,384	2,094,327
Less: Reappropriations	0	0	0	
Net Fund Total	1,015,164	2,045,384	2,045,384	2,094,327

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER				
FUND: 2029 - Single Audit Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.25	13.25	13.25	13.25
Personal Services	773,301	994,700	989,005	989,005
Employee Benefits	220,242	204,886	210,581	210,581
Current Expenses	2,482,074	2,739,295	2,739,295	2,739,295
Total 09900 - Unclassified	3,475,618	3,938,881	3,938,881	3,938,881
Total Fund 2029 - Single Audit Services Fund	3,475,618	3,938,881	3,938,881	3,938,881
Less: Reappropriations	0	0	0	
Net Fund Total	3,475,618	3,938,881	3,938,881	3,938,881

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: FINANCE DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	716,466	816,319	773,423	795,448
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,015,164	2,045,384	2,045,384	2,094,327
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,475,618	3,938,881	3,938,881	3,938,881
TOTAL FINANCE DIVISION	5,207,247	6,800,584	6,757,688	6,828,656
Less: Reappropriations	33,247	42,896	0	
Net Department Total	5,174,000	6,757,688	6,757,688	6,828,656

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

Department Description The Information Services and Communications division consists of 7 sections: 1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement. 2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management. 3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops. 4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies. 5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system. 6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services. 7. Central mail operations is responsible for the State's mail services, both incoming and outgoing. Goals/Objectives: -Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment. -Modernize telephony infrastructure to provide cost-effective, reliable, and protected phone services. -Enhance and upgrade security controls and solutions to improve the security of the State's data and infrastructure.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 2220 \$40,538,160

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: SPECIAL REVENUE FUND: 2220 - Information Services & Communications	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	260.50	261.50	261.50	261.50
Personal Services	11,386,273	17,789,709	16,989,709	17,519,084
Employee Benefits	3,523,174	5,263,228	5,063,228	5,161,956
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,909,447	23,052,937	22,052,937	22,681,040
07000 - Equipment				
Asset Purchases or Construction	24,197	2,050,000	2,050,000	2,050,000
Total 07000 - Equipment	24,197	2,050,000	2,050,000	2,050,000
09900 - Unclassified				
Current Expenses	145,135	344,119	344,119	344,119
Repairs & Alterations	17,904	0	0	0
Other Assets	89,500	0	0	0
Asset Purchases or Construction	76,055	0	0	0
Total 09900 - Unclassified	328,593	344,119	344,119	344,119
13000 - Current Expenses				
Current Expenses	15,684,131	19,463,001	14,418,001	14,418,001
Total 13000 - Current Expenses	15,684,131	19,463,001	14,418,001	14,418,001
69000 - Other Assets				
Other Assets	0	0	1,045,000	1,045,000
Total 69000 - Other Assets	0	0	1,045,000	1,045,000
Total Fund 2220 - Information Services & Communications	30,946,368	44,910,057	39,910,057	40,538,160
Less: Reappropriations	0	0	0	
Net Fund Total	30,946,368	44,910,057	39,910,057	40,538,160

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - Postage Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	6.00	6.00	6.00
Personal Services	129,745	265,830	265,830	265,830
Employee Benefits	44,770	102,309	102,309	102,309
Current Expenses	6,512,215	7,151,474	7,151,474	7,151,474
Asset Purchases or Construction	0	8,729	8,729	8,729
Total 09900 - Unclassified	6,686,730	7,528,342	7,528,342	7,528,342
Total Fund 2032 - Postage Fund	6,686,730	7,528,342	7,528,342	7,528,342
Less: Reappropriations	0	0	0	
Net Fund Total	6,686,730	7,528,342	7,528,342	7,528,342

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER				Governor's
FUND: 2222 - Telecommunications Services Payment & Reserve Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	15,403,605	14,152,900	14,152,900	14,152,900
Total 09900 - Unclassified	15,403,605	14,152,900	14,152,900	14,152,900
Total Fund 2222 - Telecommunications Services Payment & Reserve Fund	15,403,605	14,152,900	14,152,900	14,152,900
Less: Reappropriations	0	0	0	
Net Fund Total	15,403,605	14,152,900	14,152,900	14,152,900

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	30,946,368	44,910,057	39,910,057	40,538,160
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	22,090,334	21,681,242	21,681,242	21,681,242
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	53,036,703	66,591,299	61,591,299	62,219,402
Less: Reappropriations	0	0	0	
Net Department Total	53,036,703	66,591,299	61,591,299	62,219,402

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

Department Description The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table><tr><td colspan="2">General Revenue</td></tr><tr><td>Fund 0230</td><td>\$28,056,975</td></tr><tr><td colspan="2">Lottery Funds</td></tr><tr><td>Fund 2252</td><td>\$10,000,000</td></tr></table>	General Revenue		Fund 0230	\$28,056,975	Lottery Funds		Fund 2252	\$10,000,000
General Revenue									
Fund 0230	\$28,056,975								
Lottery Funds									
Fund 2252	\$10,000,000								

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0230 - Division Of General Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.00	51.50	51.50	51.50
Personal Services	1,999,956	2,322,805	2,244,905	2,371,405
Employee Benefits	702,897	537,358	615,258	638,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,702,853	2,860,163	2,860,163	3,010,255
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Employee Benefits	10	0	0	0
Current Expenses	8,463	20,000	20,000	20,000
Repairs & Alterations	11,527	0	0	0
Total 09900 - Unclassified	20,000	20,000	20,000	20,000
12600 - Fire Service Fee				
Current Expenses	14,000	14,000	14,000	14,000
Total 12600 - Fire Service Fee	14,000	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	1,153,849	1,148,349	1,148,349	1,148,349
Total 13000 - Current Expenses	1,153,849	1,148,349	1,148,349	1,148,349
37100 - Pres Maint Of Statues & Monum On Capitol Grounds				
Current Expenses	14,995	0	32,000	32,000
Repairs & Alterations	35,625	68,000	36,000	36,000
Total 37100 - Pres Maint Of Statues & Monum On Capitol Grounds	50,620	68,000	68,000	68,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0230 - Division Of General Services Fund

58900 - Capital Outlay, Repairs And Equipment

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	475,887	30,318,171	250,000	250,000
Repairs & Alterations	1,162,765	1,000,000	1,000,000	1,000,000
Other Assets	2,197,730	2,000,000	2,000,000	2,000,000
Buildings	14,411,327	19,585,888	19,585,888	19,585,888
Land	1,037,085	500,000	500,000	500,000
Asset Purchases or Construction	44,859	325,000	325,000	325,000
Total 58900 - Capital Outlay, Repairs And Equipment	19,329,652	53,729,059	23,660,888	23,660,888

67700 - Capital Outlay, Repairs and Equipment-Surplus

Buildings	0	4,000,000	0	0
Total 67700 - Capital Outlay, Repairs and Equipment-Surplus	0	4,000,000	0	0

91300 - BRIM Premium

Current Expenses	129,983	129,983	129,983	129,983
Total 91300 - BRIM Premium	129,983	129,983	129,983	129,983

Total Fund 0230 - Division Of General Services Fund	23,400,957	61,975,054	27,906,883	28,056,975

Less: Reappropriations	16,741,191	30,068,171	0	

Net Fund Total	6,659,766	31,906,883	27,906,883	28,056,975

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE				
FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	9,997,675	10,000,000	10,000,000	10,000,000
Total 31000 - Debt Service - Total	9,997,675	10,000,000	10,000,000	10,000,000
Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund	9,997,675	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,997,675	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - State Building Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	59.90	59.90	59.90	59.90
Personal Services	2,575,270	2,888,359	2,848,359	2,848,359
Employee Benefits	953,527	1,220,385	1,220,385	1,220,385
Current Expenses	16,732,329	16,724,499	16,774,499	16,774,499
Repairs & Alterations	233,941	315,000	270,000	270,000
Other Assets	30,933	46,783	46,783	46,783
Asset Purchases or Construction	157	85,000	120,000	120,000
Total 09900 - Unclassified	20,526,157	21,280,026	21,280,026	21,280,026
Total Fund 2241 - State Building Commission	20,526,157	21,280,026	21,280,026	21,280,026
Less: Reappropriations	0	0	0	
Net Fund Total	20,526,157	21,280,026	21,280,026	21,280,026

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - Debt Service Regional Jail Authority 199OA Fund

FY 2022 Actuals

FY 2023 Budgeted

FY 2024 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	700	0	0	0
Total 09900 - Unclassified	700	0	0	0
Total Fund 2249 - Debt Service Regional Jail Authority 199OA Fund	700	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	700	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2255 - Parking Garage Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	382,289	391,353	331,030	331,030
Repairs & Alterations	6,571	12,000	12,000	12,000
Other Assets	0	55,000	35,323	35,323
Buildings	0	0	80,000	80,000
Total 09900 - Unclassified	388,861	458,353	458,353	458,353
Total Fund 2255 - Parking Garage Fund	388,861	458,353	458,353	458,353
Less: Reappropriations	0	0	0	
Net Fund Total	388,861	458,353	458,353	458,353

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				
FUND: 2257 - Capitol Dome And Capital Improvements Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.10	4.60	4.60	4.60
Personal Services	254,856	342,789	327,303	327,303
Employee Benefits	62,576	90,492	90,978	90,978
Current Expenses	1,195,939	1,418,000	607,500	607,500
Repairs & Alterations	324,162	238,000	100,000	100,000
Other Assets	77,241	200,000	220,000	220,000
Buildings	464,894	700,000	1,693,500	1,693,500
Land	0	50,000	0	0
Total 09900 - Unclassified	2,379,668	3,039,281	3,039,281	3,039,281
Total Fund 2257 - Capitol Dome And Capital Improvements Fund	2,379,668	3,039,281	3,039,281	3,039,281
Less: Reappropriations	0	0	0	
Net Fund Total	2,379,668	3,039,281	3,039,281	3,039,281

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2461 - 2004 Capitol Complex Parking Garage Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Buildings	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER				
FUND: 2462 - Capitol Renovation And Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	12,450	500,000	500,000	500,000
Other Assets	3,351	2,000,000	2,000,000	2,000,000
Buildings	(1,094,105)	10,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	(1,078,304)	12,500,000	5,500,000	5,500,000
Total Fund 2462 - Capitol Renovation And Improvement Fund	(1,078,304)	12,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,078,304)	12,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	23,400,957	61,975,054	27,906,883	28,056,975
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,997,675	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	22,217,082	37,477,660	30,477,660	30,477,660
TOTAL GENERAL SERVICES DIVISION	55,615,714	109,452,714	68,384,543	68,534,635
Less: Reappropriations	16,741,191	30,068,171	0	
Net Department Total	38,874,523	79,384,543	68,384,543	68,534,635

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0213 - PURCHASING DIVISION

WV Code Chapter - 5A Article - 3

Department Description The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property. Mission: -Provide valued services to its customers by making sound and effective decisions in accordance with state law. -Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion. -Continually improve the services the agency offers to maximize the efficiency of state government. -Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0210 \$1,120,779 Special Revenue Fund 2263 \$606,188 Fund 2264 \$1,521,224

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: GENERAL REVENUE FUND: 0210 - Division Of Purchasing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.10	13.10	13.10	13.10
Personal Services	755,657	834,167	834,167	867,442
Employee Benefits	244,809	238,580	238,580	244,786
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,000,466	1,072,747	1,072,747	1,112,228
06400 - Repairs And Alterations				
Repairs & Alterations	0	200	200	200
Total 06400 - Repairs And Alterations	0	200	200	200
09900 - Unclassified				
Current Expenses	0	144	144	144
Total 09900 - Unclassified	0	144	144	144
13000 - Current Expenses				
Current Expenses	300	1,285	1,285	1,285
Total 13000 - Current Expenses	300	1,285	1,285	1,285
91300 - BRIM Premium				
Current Expenses	6,922	6,922	6,922	6,922
Total 91300 - BRIM Premium	6,922	6,922	6,922	6,922
Total Fund 0210 - Division Of Purchasing Fund	1,007,688	1,081,298	1,081,298	1,120,779
Less: Reappropriations	0	0	0	
Net Fund Total	1,007,688	1,081,298	1,081,298	1,120,779

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2263 - Vendor Fee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.20	6.20	6.20	6.20
Personal Services	229,772	448,427	448,427	462,727
Employee Benefits	88,731	130,869	130,869	133,536
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	318,503	579,296	579,296	596,263
13000 - Current Expenses				
Current Expenses	37,359	9,115	9,115	9,115
Total 13000 - Current Expenses	37,359	9,115	9,115	9,115
91300 - BRIM Premium				
Current Expenses	810	810	810	810
Total 91300 - BRIM Premium	810	810	810	810
Total Fund 2263 - Vendor Fee Fund	356,671	589,221	589,221	606,188
Less: Reappropriations	0	0	0	
Net Fund Total	356,671	589,221	589,221	606,188

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - Purchasing Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.90	14.90	14.90	14.90
Personal Services	668,835	782,358	782,358	806,833
Employee Benefits	211,935	209,848	209,848	214,413
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	880,770	992,206	992,206	1,021,246
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	1,000	5,562	5,562	5,562
Total 09900 - Unclassified	1,000	5,562	5,562	5,562
13000 - Current Expenses				
Current Expenses	283,185	492,066	492,066	492,066
Total 13000 - Current Expenses	283,185	492,066	492,066	492,066
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
91300 - BRIM Premium				
Current Expenses	850	850	850	850
Total 91300 - BRIM Premium	850	850	850	850
Total Fund 2264 - Purchasing Improvement Fund	1,165,805	1,492,184	1,492,184	1,521,224
Less: Reappropriations	0	0	0	
Net Fund Total	1,165,805	1,492,184	1,492,184	1,521,224

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2031 - DOH Procurement Expenses Reimbursement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	5.80	5.80	5.80	5.80
Personal Services	287,320	377,587	377,587	377,587
Employee Benefits	91,931	90,741	90,741	90,741
Current Expenses	68,641	75,875	75,875	75,875
Asset Purchases or Construction	(32,206)	153,970	153,970	153,970
Total 09900 - Unclassified	415,685	698,173	698,173	698,173
Total Fund 2031 - DOH Procurement Expenses Reimbursement Fund	415,685	698,173	698,173	698,173
Less: Reappropriations	0	0	0	
Net Fund Total	415,685	698,173	698,173	698,173

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2039 - Seminars And Classes Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 2039 - Seminars And Classes Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PURCHASING DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,007,688	1,081,298	1,081,298	1,120,779
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,522,476	2,081,405	2,081,405	2,127,412
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	415,685	768,173	768,173	768,173
TOTAL PURCHASING DIVISION	2,945,849	3,930,876	3,930,876	4,016,364
Less: Reappropriations	0	0	0	
Net Department Total	2,945,849	3,930,876	3,930,876	4,016,364

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description Surplus Property provides efficient disposal of personal property acquired by the State when no longer needed and makes distribution of the property to eligible organizations and the general public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2280 - Sale of Federal Surplus Property Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	248,362	200,000	200,000	200,000
Total 09900 - Unclassified	248,362	200,000	200,000	200,000
Total Fund 2280 - Sale of Federal Surplus Property Fund	248,362	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	248,362	200,000	200,000	200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2281 - Sale Of State Surplus Property Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.00	14.00	14.00	14.00
Personal Services	544,970	638,931	638,931	638,931
Employee Benefits	205,616	209,249	209,249	209,249
Current Expenses	2,847,013	1,080,277	1,080,277	1,080,277
Repairs & Alterations	3,748	6,800	6,800	6,800
Other Assets	0	70,000	70,000	70,000
Buildings	0	7,500	7,500	7,500
Asset Purchases or Construction	0	225,000	225,000	225,000
Total 09900 - Unclassified	3,601,347	2,237,757	2,237,757	2,237,757
Total Fund 2281 - Sale Of State Surplus Property Fund	3,601,347	2,237,757	2,237,757	2,237,757
Less: Reappropriations	0	0	0	
Net Fund Total	3,601,347	2,237,757	2,237,757	2,237,757

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: SURPLUS PROPERTY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,849,709	2,437,757	2,437,757	2,437,757
TOTAL SURPLUS PROPERTY	3,849,709	2,437,757	2,437,757	2,437,757
Less: Reappropriations	0	0	0	
Net Department Total	3,849,709	2,437,757	2,437,757	2,437,757

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0215 - AVIATION DIVISION

WV Code Chapter - 5A Article - 3

Department Description Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0615 \$1,304,861 Special Revenue Fund 2302 \$1,427,237

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - Travel Management Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	437,292	673,712	673,712	692,962
Employee Benefits	140,277	149,830	149,830	153,420
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	577,569	823,542	823,542	846,382
06400 - Repairs And Alterations				
Repairs & Alterations	509	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	509	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	2,484	5,000	5,000	5,000
Total 07000 - Equipment	2,484	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	10,555	10,032	10,032	10,032
Repairs & Alterations	572	0	0	0
Asset Purchases or Construction	902	2,000	2,000	2,000
Total 09900 - Unclassified	12,029	12,032	12,032	12,032
13000 - Current Expenses				
Current Expenses	469,134	440,247	440,247	440,247
Total 13000 - Current Expenses	469,134	440,247	440,247	440,247
25800 - Buildings				
Buildings	0	500	100	100
Total 25800 - Buildings	0	500	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 0615 - Travel Management Fund	1,061,725	1,282,421	1,282,021	1,304,861
Less: Reappropriations	0	400	0	
Net Fund Total	1,061,725	1,282,021	1,282,021	1,304,861

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - Aviation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	919,434	1,275,237	1,275,237	1,275,237
Total 06400 - Repairs And Alterations	919,434	1,275,237	1,275,237	1,275,237
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	99,956	149,700	149,700	149,700
Total 13000 - Current Expenses	99,956	149,700	149,700	149,700
25800 - Buildings				
Buildings	0	100	100	100
Total 25800 - Buildings	0	100	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 2302 - Aviation Fund	1,019,390	1,427,237	1,427,237	1,427,237
Less: Reappropriations	0	0	0	
Net Fund Total	1,019,390	1,427,237	1,427,237	1,427,237

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: AVIATION DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,061,725	1,282,421	1,282,021	1,304,861
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,019,390	1,427,237	1,427,237	1,427,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AVIATION DIVISION	2,081,115	2,709,658	2,709,258	2,732,098
Less: Reappropriations	0	400	0	
Net Department Total	2,081,115	2,709,258	2,709,258	2,732,098

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

Department Description The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies. The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0214 \$45,550

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0214 - Commission On Uniform State Laws Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
13000 - Current Expenses				
Current Expenses	38,141	45,550	45,550	45,550
Total 13000 - Current Expenses	38,141	45,550	45,550	45,550
Total Fund 0214 - Commission On Uniform State Laws Fund	38,141	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Fund Total	38,141	45,550	45,550	45,550

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	38,141	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMISSION ON UNIFORM STATE LAWS	38,141	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Department Total	38,141	45,550	45,550	45,550

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0218 - BOARD OF RISK AND INSURANCE MANAGEMENT

WV Code Chapter - 29 Article - 12

Department Description BRIM provides insurance for various programs: -State entity program - property, casualty, and cyber insurance to state agencies. -Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines. -Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations. -Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature. -Oversees the State Privacy Office for Executive Branch agencies. Administrative/Finance -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinates budgetary/financial plans and premium projections. -Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency. Claims -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers. -Oversee the handling of the state entity and SB 3 programs liability claims processing performed by an external claims administrator. Loss Control -Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims. -Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities. Underwriting -Review and finalize the premiums for the State and SB 3 programs that are calculated by an independent actuary. -Collect information by mailing a renewal questionnaire. -Maintain the customer database . Privacy Office -Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2360 - State Special Insurance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	28.00	28.00	28.00	28.00
Personal Services	953,321	1,861,100	1,861,100	1,861,100
Employee Benefits	250,950	512,478	512,478	512,478
Current Expenses	47,990,945	65,211,363	65,211,363	65,211,363
Repairs & Alterations	1,280	1,954	1,954	1,954
Other Assets	39	40,000	40,000	40,000
Asset Purchases or Construction	0	3,650	3,650	3,650
Total 09900 - Unclassified	49,196,536	67,630,545	67,630,545	67,630,545
Total Fund 2360 - State Special Insurance Fund	49,196,536	67,630,545	67,630,545	67,630,545
Less: Reappropriations	0	0	0	
Net Fund Total	49,196,536	67,630,545	67,630,545	67,630,545

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2361 - Mine Subsidence Insurance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	46,061	0	0	0
Employee Benefits	12,639	0	0	0
Current Expenses	2,310,630	2,499,860	2,499,860	2,499,860
Repairs & Alterations	134	90	90	90
Other Assets	0	4,000	4,000	4,000
Asset Purchases or Construction	0	350	350	350
Total 09900 - Unclassified	2,369,463	2,504,300	2,504,300	2,504,300
Total Fund 2361 - Mine Subsidence Insurance Fund	2,369,463	2,504,300	2,504,300	2,504,300
Less: Reappropriations	0	0	0	
Net Fund Total	2,369,463	2,504,300	2,504,300	2,504,300

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	553,628	2,240,000	2,240,000	2,240,000
Total 09900 - Unclassified	553,628	2,240,000	2,240,000	2,240,000
Total Fund 2362 - Flood Trust Fund	553,628	2,240,000	2,240,000	2,240,000
Less: Reappropriations	0	0	0	
Net Fund Total	553,628	2,240,000	2,240,000	2,240,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2363 - Public Entity Insurance Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	611,187	0	0	0
Employee Benefits	167,705	0	0	0
Current Expenses	38,299,576	41,545,874	41,545,874	41,545,874
Repairs & Alterations	793	756	756	756
Other Assets	0	31,000	31,000	31,000
Asset Purchases or Construction	0	2,940	2,940	2,940
Total 09900 - Unclassified	39,079,262	41,580,570	41,580,570	41,580,570
Total Fund 2363 - Public Entity Insurance Trust Fund	39,079,262	41,580,570	41,580,570	41,580,570
Less: Reappropriations	0	0	0	
Net Fund Total	39,079,262	41,580,570	41,580,570	41,580,570

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - Premium Tax Savings Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,800,000	3,800,000	3,800,000
Total 09900 - Unclassified	0	3,800,000	3,800,000	3,800,000
Total Fund 2367 - Premium Tax Savings Fund	0	3,800,000	3,800,000	3,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,800,000	3,800,000	3,800,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				
FUND: 2371 - Patient Injury Compensation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,254,976	0	0	0
Total 09900 - Unclassified	2,254,976	0	0	0
Total Fund 2371 - Patient Injury Compensation Fund	2,254,976	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,254,976	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	93,453,866	117,755,415	117,755,415	117,755,415
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	93,453,866	117,755,415	117,755,415	117,755,415
Less: Reappropriations	0	0	0	
Net Department Total	93,453,866	117,755,415	117,755,415	117,755,415

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

Department Description The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution. Mission: -The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments. Goals/Objectives: -Provide group specific training as needed regarding the grievance process to employees, employers and their representatives. -Process all grievances in a timely manner.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0220 \$1,187,597

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD

FUND CLASS: GENERAL REVENUE FUND: 0220 - Education & State Employees Grievance Board Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	674,935	788,006	788,006	815,506
Employee Benefits	189,692	211,877	211,877	217,006
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	864,627	999,883	999,883	1,032,512
07000 - Equipment				
Asset Purchases or Construction	0	50	50	50
Total 07000 - Equipment	0	50	50	50
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	217,115	145,295	145,295	145,295
Total 13000 - Current Expenses	217,115	145,295	145,295	145,295
91300 - BRIM Premium				
Current Expenses	6,808	8,740	8,740	8,740
Total 91300 - BRIM Premium	6,808	8,740	8,740	8,740
Total Fund 0220 - Education & State Employees Grievance Board Fund	1,088,550	1,154,968	1,154,968	1,187,597
Less: Reappropriations	0	0	0	
Net Fund Total	1,088,550	1,154,968	1,154,968	1,187,597

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,088,550	1,154,968	1,154,968	1,187,597
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,088,550	1,154,968	1,154,968	1,187,597
Less: Reappropriations	0	0	0	
Net Department Total	1,088,550	1,154,968	1,154,968	1,187,597

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

Department Description Mission The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W.V. Code 6B-1-2(b)	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0223 \$756,142

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0223 - Ethics Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	430,095	497,266	497,266	512,941
Employee Benefits	117,751	127,403	127,403	130,326
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,845	624,669	624,669	643,267
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	1,912	2,200	2,200	2,200
Total 09900 - Unclassified	1,912	2,200	2,200	2,200
13000 - Current Expenses				
Current Expenses	114,316	104,501	105,501	105,501
Total 13000 - Current Expenses	114,316	104,501	105,501	105,501
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - BRIM Premium				
Current Expenses	4,188	5,574	4,574	4,574
Total 91300 - BRIM Premium	4,188	5,574	4,574	4,574
Total Fund 0223 - Ethics Commission Fund	668,262	737,544	737,544	756,142
Less: Reappropriations	0	0	0	
Net Fund Total	668,262	737,544	737,544	756,142

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER FUND: 2303 - Fines And Reimbursements	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,395	60,000	60,000	60,000
Total 09900 - Unclassified	2,395	60,000	60,000	60,000
Total Fund 2303 - Fines And Reimbursements	2,395	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,395	60,000	60,000	60,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: ETHICS COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	668,262	737,544	737,544	756,142
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,395	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	670,657	797,544	797,544	816,142
Less: Reappropriations	0	0	0	
Net Department Total	670,657	797,544	797,544	816,142

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

Department Description Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the State's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. Mission: -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures. -Review applications for funding made by, and administer funding contracts awarded to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts. -Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly. -Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings. -Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0226 \$37,261,048

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	27.00	27.00
Personal Services	1,291,774	1,419,513	1,418,913	1,482,163
Employee Benefits	400,610	439,635	440,235	452,031
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,692,384	1,859,148	1,859,148	1,934,194
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,500	85,000	85,000	85,000
Employee Benefits	24,404	34,000	34,000	34,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	114,904	119,000	119,000	119,000
09900 - Unclassified				
Current Expenses	258,264	330,300	330,300	330,300
Asset Purchases or Construction	6,453	3,000	3,000	3,000
Total 09900 - Unclassified	264,717	333,300	333,300	333,300
13000 - Current Expenses				
Current Expenses	12,740	12,740	12,740	12,740
Total 13000 - Current Expenses	12,740	12,740	12,740	12,740
35200 - Public Defender Corporations				
FTE	3.00	3.00	3.00	3.00
Personal Services	80,725	159,800	159,440	163,565
Employee Benefits	25,907	58,799	59,159	59,928
Current Expenses	20,855,030	21,936,633	21,936,633	21,936,633
Asset Purchases or Construction	10,443	0	0	0
Total 35200 - Public Defender Corporations	20,972,105	22,155,232	22,155,232	22,160,126
35299 - Public Defender Corporations - Surplus				
Current Expenses	1,810,000	0	0	0
Total 35299 - Public Defender Corporations - Surplus	1,810,000	0	0	0
43500 - Appointed Counsel Fees - Surplus				
Current Expenses	17,986,185	0	0	0
Total 43500 - Appointed Counsel Fees - Surplus	17,986,185	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
78800 - Appointed Counsel Fees				
Current Expenses	15,849,460	21,728,047	12,691,113	12,691,113
Total 78800 - Appointed Counsel Fees	15,849,460	21,728,047	12,691,113	12,691,113
91300 - BRIM Premium				
Current Expenses	10,575	10,575	10,575	10,575
Total 91300 - BRIM Premium	10,575	10,575	10,575	10,575
Total Fund 0226 - Public Defender Services Fund	58,713,069	46,218,042	37,181,108	37,261,048
Less: Reappropriations	11,976,501	9,036,934	0	
Net Fund Total	46,736,568	37,181,108	37,181,108	37,261,048

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				
FUND: 2420 - Criminal Law Research Center Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	2.00	2.00	2.00
Personal Services	25,792	120,400	120,100	120,100
Employee Benefits	7,965	48,291	48,591	48,591
Current Expenses	969,974	1,281,561	1,281,561	1,281,561
Total 09900 - Unclassified	1,003,731	1,450,252	1,450,252	1,450,252
Total Fund 2420 - Criminal Law Research Center Fund	1,003,731	1,450,252	1,450,252	1,450,252
Less: Reappropriations	0	0	0	
Net Fund Total	1,003,731	1,450,252	1,450,252	1,450,252

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				
FUND: 2421 - Consumer Sales Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	24	0	0
Total 09900 - Unclassified	0	24	0	0
Total Fund 2421 - Consumer Sales Tax Fund	0	24	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	24	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	58,713,069	46,218,042	37,181,108	37,261,048
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,003,731	1,450,276	1,450,252	1,450,252
TOTAL PUBLIC DEFENDER SERVICES	59,716,800	47,668,318	38,631,360	38,711,300
Less: Reappropriations	11,976,501	9,036,934	0	
Net Department Total	47,740,299	38,631,384	38,631,360	38,711,300

State of West Virginia FY 2024 Appropriation Request Account Summary

DEPARTMENT/CABINET: Department of Administration

0222 - DIVISION OF PERSONNEL

WV Code Chapter - 29 Article - 6

Department Description The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government. Mission: -Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of this State, personnel of the highest ability and integrity through the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation, and welfare of its civil employees. West Virginia code 29-6-1. -Enhance the professionalism, effectiveness, and efficiency of the State's workforce. -Provide growth and development opportunities for employees through training activities. -Deliver cost-effective personnel programs that meet the needs of agencies of state government. -Create a more rewarding and satisfying work environment. -Improve employee morale. -Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 2440 \$6,440,670

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: DIVISION OF PERSONNEL

FUND CLASS: GENERAL REVENUE FUND: 0206 - Division Of Personnel	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	500,000	0	0	0
Total 70000 - Directed Transfer	500,000	0	0	0
70099 - Directed Transfer - Surplus				
Current Expenses	0	1,500,000	0	0
Total 70099 - Directed Transfer - Surplus	0	1,500,000	0	0
Total Fund 0206 - Division Of Personnel	500,000	1,500,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	500,000	1,500,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - Division Of Personnel Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.50	56.50	56.50	56.50
Personal Services	2,465,614	3,728,243	3,728,243	3,843,743
Employee Benefits	761,490	1,053,655	1,053,655	1,075,196
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,227,103	4,781,898	4,781,898	4,918,939
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,729	90,000	90,000	90,000
Employee Benefits	21,196	32,500	32,500	32,500
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	108,924	122,500	122,500	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	20,000	20,000	20,000
Total 07000 - Equipment	0	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	18,122	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Total 09900 - Unclassified	18,122	51,418	51,418	51,418
13000 - Current Expenses				
Current Expenses	723,173	1,262,813	1,262,813	1,262,813
Total 13000 - Current Expenses	723,173	1,262,813	1,262,813	1,262,813
69000 - Other Assets				
Other Assets	0	60,000	60,000	60,000
Total 69000 - Other Assets	0	60,000	60,000	60,000
Total Fund 2440 - Division Of Personnel Fund	4,077,323	6,303,629	6,303,629	6,440,670
Less: Reappropriations	0	0	0	
Net Fund Total	4,077,323	6,303,629	6,303,629	6,440,670

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: DIVISION OF PERSONNEL	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	500,000	1,500,000	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,077,323	6,303,629	6,303,629	6,440,670
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	4,577,323	7,803,629	6,303,629	6,440,670
Less: Reappropriations	0	0	0	
Net Department Total	4,577,323	7,803,629	6,303,629	6,440,670

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

Department Description The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989. Mission: -Determine the fair market price of all commodities, printing, and services procured by non-profit workshops. -Monitor the activities of the central non-profit agency to assure that the interests of the State's handicapped citizens are advanced by the agency. -Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery. -Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0233 \$4,055

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

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

FUND CLASS: GENERAL REVENUE

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

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	3,187	3,187	3,187
13000 - Current Expenses				
Current Expenses	275	868	868	868
Total 13000 - Current Expenses	275	868	868	868
Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fund	275	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Fund Total	275	4,055	4,055	4,055

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	275	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	275	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Department Total	275	4,055	4,055	4,055

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description Mission The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members. Operations - Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. - Administers the eligibility and benefit plan design. - Contracts with multiple third-party administrators to perform functions such as the claim adjudication process. - Improves benefit plans and choices for members. - Provides education and awareness related to insurance and health care. - Advocates for members in matters that enhance being a PEIA member. - Assists members regarding insurance and health care benefits. - Collaborates with others to improve PEIA lifestyle programs and wellness services. - Ensures that claims and other requests are processed promptly and accurately. - Works with providers to ensure ample access to medical services at reasonable cost.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Additional \$19,000,000 included for PEIA Subsidy appropriation.) General Revenue Fund 0200 \$80,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE				
FUND: 0200 - Public Employees Insurance Agency Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
80100 - PEIA Subsidy				
Current Expenses	21,000,000	21,000,000	40,000,000	80,000,000
Total 80100 - PEIA Subsidy	21,000,000	21,000,000	40,000,000	80,000,000
Total Fund 0200 - Public Employees Insurance Agency Fund	21,000,000	21,000,000	40,000,000	80,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,000,000	21,000,000	40,000,000	80,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				
FUND: 2180 - Basic Insurance Premium Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	2,149,829	2,500,000	2,500,000	2,500,000
Current Expenses	787,035,574	828,121,681	902,121,681	902,121,681
Total 09900 - Unclassified	789,185,403	830,622,681	904,622,681	904,622,681
Total Fund 2180 - Basic Insurance Premium Fund	789,185,403	830,622,681	904,622,681	904,622,681
Less: Reappropriations	0	0	0	
Net Fund Total	789,185,403	830,622,681	904,622,681	904,622,681

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2181 - Administrative Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	55.70	54.70	54.70	54.70
Personal Services	2,378,683	2,945,500	3,080,500	3,080,500
Employee Benefits	743,953	893,238	828,238	828,238
Current Expenses	2,186,644	1,470,279	1,500,279	1,500,279
Repairs & Alterations	2,840	400	400	400
Other Assets	20	800	800	800
Asset Purchases or Construction	169	400	400	400
Total 09900 - Unclassified	5,312,308	5,310,617	5,410,617	5,410,617
Total Fund 2181 - Administrative Expense Fund	5,312,308	5,310,617	5,410,617	5,410,617
Less: Reappropriations	0	0	0	
Net Fund Total	5,312,308	5,310,617	5,410,617	5,410,617

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2182 - Optional Life Insurance Premium Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	10,003,399	11,300,000	11,300,000	11,300,000
Total 09900 - Unclassified	10,003,399	11,300,000	11,300,000	11,300,000
Total Fund 2182 - Optional Life Insurance Premium Fund	10,003,399	11,300,000	11,300,000	11,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,003,399	11,300,000	11,300,000	11,300,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	21,000,000	21,000,000	40,000,000	80,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	804,501,110	847,233,298	921,333,298	921,333,298
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	825,501,110	868,233,298	961,333,298	1,001,333,298
Less: Reappropriations	0	0	0	
Net Department Total	825,501,110	868,233,298	961,333,298	1,001,333,298

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

Department Description The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.V. Code 7-4-6. The membership of the West Virginia Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia. The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0557 \$259,230 Special Revenue Fund 2521 \$561,951

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: GENERAL REVENUE FUND: 0557 - WV Prosecutors Institute Association Gen Adm Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
68300 - Forensic Medical Examinations				
FTE	0.70	0.70	0.70	0.70
Personal Services	34,454	39,778	39,778	41,703
Employee Benefits	14,432	16,526	16,526	16,885
Current Expenses	100,060	90,623	87,393	87,393
Total 68300 - Forensic Medical Examinations	148,945	146,927	143,697	145,981
74900 - Federal Funds/Grant Match				
FTE	1.30	1.30	1.30	1.30
Personal Services	59,077	69,224	69,224	72,799
Employee Benefits	18,818	23,091	23,091	23,758
Current Expenses	18,896	46,620	16,692	16,692
Total 74900 - Federal Funds/Grant Match	96,792	138,935	109,007	113,249
Total Fund 0557 - WV Prosecutors Institute Association Gen Adm Fund	245,737	285,863	252,704	259,230
Less: Reappropriations	25,929	33,159	0	
Net Fund Total	219,809	252,704	252,704	259,230

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: SPECIAL REVENUE FUND: 2521 - WV Prosecuting Attorneys Institute Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.14	1.14	1.14	1.14
Personal Services	107,878	105,539	105,039	108,160
Employee Benefits	24,785	30,558	31,058	31,640
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	132,663	136,097	136,097	139,800
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	88,565	87,000	87,000	87,000
Employee Benefits	21,076	32,000	32,000	32,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	109,641	119,000	119,000	119,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	600	600	600
Total 06400 - Repairs And Alterations	0	600	600	600
07000 - Equipment				
Asset Purchases or Construction	500	500	500	500
Total 07000 - Equipment	500	500	500	500
09900 - Unclassified				
Current Expenses	(500)	4,023	4,023	4,023
Total 09900 - Unclassified	(500)	4,023	4,023	4,023
13000 - Current Expenses				
Employee Benefits	597	0	0	0
Current Expenses	148,035	297,528	297,528	297,528
Total 13000 - Current Expenses	148,631	297,528	297,528	297,528
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 2521 - WV Prosecuting Attorneys Institute Fund	390,935	558,248	558,248	561,951
Less: Reappropriations	0	0	0	
Net Fund Total	390,935	558,248	558,248	561,951

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER				
FUND: 2522 - Gifts, Grants And Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.87	0.87	0.87	0.87
Personal Services	58,128	83,504	83,504	83,504
Employee Benefits	15,701	25,852	25,852	25,852
Current Expenses	653	140,776	140,776	140,776
Asset Purchases or Construction	0	127	127	127
Total 09900 - Unclassified	74,482	250,259	250,259	250,259
Total Fund 2522 - Gifts, Grants And Donations	74,482	250,259	250,259	250,259
Less: Reappropriations	0	0	0	
Net Fund Total	74,482	250,259	250,259	250,259

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	245,737	285,863	252,704	259,230
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	390,935	558,248	558,248	561,951
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	74,482	250,259	250,259	250,259
TOTAL PROSECUTING ATTORNEYS INSTITUTE	711,155	1,094,370	1,061,211	1,071,440
Less: Reappropriations	25,929	33,159	0	
Net Department Total	685,226	1,061,211	1,061,211	1,071,440

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

WV Code Chapter - 7 Article - 14D-6(A)

Department Description

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

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)

No appropriated funds.

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - WV Deputy Sheriff Retirement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	14,306,486	23,250,000	23,250,000	23,250,000
Total 09900 - Unclassified	14,306,486	23,250,000	23,250,000	23,250,000
Total Fund 2150 - WV Deputy Sheriff Retirement Fund	14,306,486	23,250,000	23,250,000	23,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,306,486	23,250,000	23,250,000	23,250,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,306,486	23,250,000	23,250,000	23,250,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	14,306,486	23,250,000	23,250,000	23,250,000
Less: Reappropriations	0	0	0	
Net Department Total	14,306,486	23,250,000	23,250,000	23,250,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

Department Description The Office of Technology provides administrative services under Chapter 5a Article 1a of the W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology. Goals/Objectives: -Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable and efficient communication. -Develop and implement the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 2531 \$728,653

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: GENERAL REVENUE FUND: 0204 - WV Office of Technology	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70099 - Directed Transfer - Surplus				
Current Expenses	2,000,000	0	0	0
Total 70099 - Directed Transfer - Surplus	2,000,000	0	0	0
Total Fund 0204 - WV Office of Technology	2,000,000	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,000,000	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY

FUND CLASS: LOTTERY REVENUE				
FUND: 2532 - Office Of Technology Excess Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
99001 - Cyber Security				
Current Expenses	0	1,413,142	0	0
Total 99001 - Cyber Security	0	1,413,142	0	0
99002 - Enterprise Data Center				
Current Expenses	0	4,751,283	0	0
Total 99002 - Enterprise Data Center	0	4,751,283	0	0
99003 - Enterprise Telephony Modernization				
Current Expenses	0	1,635,033	0	0
Total 99003 - Enterprise Telephony Modernization	0	1,635,033	0	0
Total Fund 2532 - Office Of Technology Excess Lottery Fund	0	7,799,458	0	0
Less: Reappropriations	0	7,799,458	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - Chief Technology Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	318,640	362,138	362,138	370,388
Employee Benefits	76,166	92,273	92,273	93,812
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	394,806	454,411	454,411	464,200
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	3,304	6,949	6,949	6,949
Total 09900 - Unclassified	3,304	6,949	6,949	6,949
13000 - Current Expenses				
Current Expenses	184,129	196,504	196,504	196,504
Total 13000 - Current Expenses	184,129	196,504	196,504	196,504
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 2531 - Chief Technology Administration Fund	582,239	718,864	718,864	728,653
Less: Reappropriations	0	0	0	
Net Fund Total	582,239	718,864	718,864	728,653

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,000,000	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	582,239	718,864	718,864	728,653
LOTTERY REVENUE	0	7,799,458	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	2,582,239	8,518,322	718,864	728,653
Less: Reappropriations	0	7,799,458	0	
Net Department Total	2,582,239	718,864	718,864	728,653

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description Mission The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund. Operations -Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.) -Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs. -Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full. -Uses all assets of the fund solely for the payment of fund obligations and for no other purpose. -Enhances benefits through wellness and preventative programs. -Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER				
FUND: 2541 - Opeb Benefit Contribution Accumulation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	150,147	162,439	156,939	156,939
Employee Benefits	89,640,455	76,957,717	82,957,717	82,957,717
Current Expenses	78,563,539	89,493,521	96,199,021	96,199,021
Total 09900 - Unclassified	168,354,142	166,613,677	179,313,677	179,313,677
Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund	168,354,142	166,613,677	179,313,677	179,313,677
Less: Reappropriations	0	0	0	
Net Fund Total	168,354,142	166,613,677	179,313,677	179,313,677

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	168,354,142	166,613,677	179,313,677	179,313,677
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	168,354,142	166,613,677	179,313,677	179,313,677
Less: Reappropriations	0	0	0	
Net Department Total	168,354,142	166,613,677	179,313,677	179,313,677

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0610 \$882,642

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - Real Estate Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.90	8.70	8.70	8.70
Personal Services	517,239	563,884	558,706	582,631
Employee Benefits	163,795	140,482	145,660	150,122
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	681,034	704,366	704,366	732,753
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	658	124	124	124
Asset Purchases or Construction	55	0	0	0
Total 09900 - Unclassified	713	124	124	124
13000 - Current Expenses				
Current Expenses	132,311	137,381	137,381	137,381
Total 13000 - Current Expenses	132,311	137,381	137,381	137,381
91300 - BRIM Premium				
Current Expenses	8,740	9,784	9,784	9,784
Total 91300 - BRIM Premium	8,740	9,784	9,784	9,784
Total Fund 0610 - Real Estate Division Fund	822,798	854,255	854,255	882,642
Less: Reappropriations	0	0	0	
Net Fund Total	822,798	854,255	854,255	882,642

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER				
FUND: 2395 - Public Land Corporation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	8,950	22,000	22,000	22,000
Employee Benefits	1,048	2,500	2,500	2,500
Current Expenses	3	0	0	0
Total 09900 - Unclassified	10,001	24,500	24,500	24,500
Total Fund 2395 - Public Land Corporation Fund	10,001	24,500	24,500	24,500
Less: Reappropriations	0	0	0	
Net Fund Total	10,001	24,500	24,500	24,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER				Governor's
FUND: 2396 - Parking Lots Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	10.10	10.30	10.30	10.30
Personal Services	280,456	413,926	410,474	410,474
Employee Benefits	101,255	131,742	135,194	135,194
Current Expenses	98,161	74,725	74,725	74,725
Repairs & Alterations	1,015	1,000	1,000	1,000
Total 09900 - Unclassified	480,888	621,393	621,393	621,393
Total Fund 2396 - Parking Lots Operating Fund	480,888	621,393	621,393	621,393
Less: Reappropriations	0	0	0	
Net Fund Total	480,888	621,393	621,393	621,393

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: REAL ESTATE DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	822,798	854,255	854,255	882,642
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	490,890	645,893	645,893	645,893
TOTAL REAL ESTATE DIVISION	1,313,688	1,500,148	1,500,148	1,528,535
Less: Reappropriations	0	0	0	
Net Department Total	1,313,688	1,500,148	1,500,148	1,528,535

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

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

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)

No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,651,745	10,150,000	10,150,000	10,150,000
Total 09900 - Unclassified	4,651,745	10,150,000	10,150,000	10,150,000
Total Fund 2615 - Emergency Medical Services Retirement System	4,651,745	10,150,000	10,150,000	10,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,651,745	10,150,000	10,150,000	10,150,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,651,745	10,150,000	10,150,000	10,150,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	4,651,745	10,150,000	10,150,000	10,150,000
Less: Reappropriations	0	0	0	
Net Department Total	4,651,745	10,150,000	10,150,000	10,150,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	WV Code Chapter - 8 Article - 22A-7
Department Description This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

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

FUND CLASS: OTHER				Governor's
FUND: 2390 - Municipal Police Officers & Firefighters Ret Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	347,622	4,100,000	4,100,000	4,100,000
Total 09900 - Unclassified	347,622	4,100,000	4,100,000	4,100,000
Total Fund 2390 - Municipal Police Officers & Firefighters Ret Fund	347,622	4,100,000	4,100,000	4,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	347,622	4,100,000	4,100,000	4,100,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	347,622	4,100,000	4,100,000	4,100,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	347,622	4,100,000	4,100,000	4,100,000
Less: Reappropriations	0	0	0	
Net Department Total	347,622	4,100,000	4,100,000	4,100,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

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

WV Code Chapter - 15 Article - 2

Department Description The retirement system for the West Virginia Public Safety Death, Disability, and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

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

FUND CLASS: OTHER FUND: 2392 - Wv Public Safety Death Dis & Retirement Plan A	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	45,829,343	81,600,000	81,600,000	81,600,000
Total 09900 - Unclassified	45,829,343	81,600,000	81,600,000	81,600,000
Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A	45,829,343	81,600,000	81,600,000	81,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	45,829,343	81,600,000	81,600,000	81,600,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	45,829,343	81,600,000	81,600,000	81,600,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	45,829,343	81,600,000	81,600,000	81,600,000
Less: Reappropriations	0	0	0	
Net Department Total	45,829,343	81,600,000	81,600,000	81,600,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description The retirement system for the West Virginia State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER FUND: 2393 - WV State Police Retirement System Plan B	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,176,724	12,600,000	12,600,000	12,600,000
Total 09900 - Unclassified	5,176,724	12,600,000	12,600,000	12,600,000
Total Fund 2393 - WV State Police Retirement System Plan B	5,176,724	12,600,000	12,600,000	12,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,176,724	12,600,000	12,600,000	12,600,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,176,724	12,600,000	12,600,000	12,600,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	5,176,724	12,600,000	12,600,000	12,600,000
Less: Reappropriations	0	0	0	
Net Department Total	5,176,724	12,600,000	12,600,000	12,600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0216 - FLEET MANAGEMENT DIVISION

WV Code Chapter - 5A Article - 12-13

Department Description (1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles; (2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements; (3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units; (4) To charge a fee for division services by spending units utilizing state vehicles; (5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018; (6) To develop safe operation and other policies governing state vehicle use; (7) To propose rules for legislative approval; (8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles; (9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and (10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 2301 \$13,262,355

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2301 - Fleet Management Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	435,592	533,709	519,759	544,509
Employee Benefits	125,779	250,666	264,616	269,232
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	561,371	784,375	784,375	813,741
06400 - Repairs And Alterations				
Repairs & Alterations	2,726	12,000	12,000	12,000
Total 06400 - Repairs And Alterations	2,726	12,000	12,000	12,000
07000 - Equipment				
Asset Purchases or Construction	63,241	800,000	800,000	800,000
Total 07000 - Equipment	63,241	800,000	800,000	800,000
09900 - Unclassified				
Current Expenses	1,374	3,000	3,000	3,000
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	1,374	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	10,110,835	11,630,614	11,630,614	11,630,614
Total 13000 - Current Expenses	10,110,835	11,630,614	11,630,614	11,630,614
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 2301 - Fleet Management Division Fund	10,739,547	13,232,989	13,232,989	13,262,355
Less: Reappropriations	0	0	0	
Net Fund Total	10,739,547	13,232,989	13,232,989	13,262,355

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	10,739,547	13,232,989	13,232,989	13,262,355
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGEMENT DIVISION	10,739,547	13,232,989	13,232,989	13,262,355
Less: Reappropriations	0	0	0	
Net Department Total	10,739,547	13,232,989	13,232,989	13,262,355

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20 Article - 18

Department Description The West Virginia Division of Natural Resource Police Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Administration

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

FUND CLASS: OTHER FUND: 2397 - WV Division Of Natural Resources Police Officer Ret Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	380,375	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	380,375	4,000,000	4,000,000	4,000,000
Total Fund 2397 - WV Division Of Natural Resources Police Officer Ret Fund	380,375	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	380,375	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Administration

DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	380,375	4,000,000	4,000,000	4,000,000
TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	380,375	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Department Total	380,375	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department of Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	126,753,782	152,584,843	126,877,676	167,292,877
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	150,317,938	191,800,813	199,924,813	200,827,765
LOTTERY REVENUE	9,997,675	17,799,458	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,896,106,335	4,105,484,467	4,185,284,443	4,185,284,443
TOTAL Department of Administration	3,183,175,730	4,467,669,581	4,522,086,932	4,563,405,085
Less: Reappropriations	28,810,846	47,006,625	0	
Net Cabinet Total	3,154,364,883	4,420,662,956	4,522,086,932	4,563,405,085

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

Department Description The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums. Goals/Objectives -Enhance educational, artistic, historic, and cultural opportunities for all West Virginians. -Promote collaboration among federal, state, and local education organizations. -Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers. -Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History: *West Virginia Commission for National and Community Services *West Virginia Library Commission *West Virginia Educational Broadcasting Authority *West Virginia State Museum and historic sites *West Virginia State Archives and History *West Virginia State Historic Preservation Office *West Virginia Arts Office *National Coal Heritage Authority	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8718</td> <td>\$3,605,622</td> </tr> <tr> <td>Fund 8720</td> <td>\$4,386,761</td> </tr> <tr> <td>Fund 8841</td> <td>\$8,009,461</td> </tr> <tr> <td>Fund 8869</td> <td>\$537,577</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0293</td> <td>\$5,119,129</td> </tr> <tr> <td>Fund 0296</td> <td>\$1,599,485</td> </tr> <tr> <td colspan="2">Lottery Funds</td> </tr> <tr> <td>Fund 3534</td> <td>\$4,285,311</td> </tr> <tr> <td>Fund 3559</td> <td>\$11,513,700</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3542</td> <td>\$1,237,562</td> </tr> </table>	Federal Revenue		Fund 8718	\$3,605,622	Fund 8720	\$4,386,761	Fund 8841	\$8,009,461	Fund 8869	\$537,577	General Revenue		Fund 0293	\$5,119,129	Fund 0296	\$1,599,485	Lottery Funds		Fund 3534	\$4,285,311	Fund 3559	\$11,513,700	Special Revenue		Fund 3542	\$1,237,562
Federal Revenue																											
Fund 8718	\$3,605,622																										
Fund 8720	\$4,386,761																										
Fund 8841	\$8,009,461																										
Fund 8869	\$537,577																										
General Revenue																											
Fund 0293	\$5,119,129																										
Fund 0296	\$1,599,485																										
Lottery Funds																											
Fund 3534	\$4,285,311																										
Fund 3559	\$11,513,700																										
Special Revenue																											
Fund 3542	\$1,237,562																										

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.22	63.22	63.22	63.22
Personal Services	2,518,943	2,609,010	2,609,010	2,755,365
Employee Benefits	824,444	904,475	904,475	931,770
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,343,387	3,513,485	3,513,485	3,687,135
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,885	95,690	95,690	95,690
Employee Benefits	21,317	24,416	24,416	24,416
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	108,202	120,106	120,106	120,106
06400 - Repairs And Alterations				
Repairs & Alterations	55	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	55	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Employee Benefits	85	0	0	0
Current Expenses	39,013	28,483	28,483	28,483
Repairs & Alterations	1,308	0	0	0
Total 09900 - Unclassified	40,407	28,483	28,483	28,483
13000 - Current Expenses				
Current Expenses	631,756	610,843	610,843	610,843
Total 13000 - Current Expenses	631,756	610,843	610,843	610,843
16800 - WV Humanities Council				
Current Expenses	250,000	250,000	250,000	250,000
Total 16800 - WV Humanities Council	250,000	250,000	250,000	250,000
22101 - WV Women's Suffragist Memorial				
Current Expenses	0	50,000	0	0
Total 22101 - WV Women's Suffragist Memorial	0	50,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
22499 - National Youth Science Camp-Surplus				
Current Expenses	0	100,000	0	0
Total 22499 - National Youth Science Camp-Surplus	0	100,000	0	0
25800 - Buildings				
Current Expenses	1,000	0	0	0
Buildings	0	9	1	1
Total 25800 - Buildings	1,000	9	1	1
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	590	69,264	0	0
Repairs & Alterations	1,260	0	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	1,851	69,264	0	0
66100 - Capital Improvements-Surplus				
Current Expenses	0	72,162	0	0
Total 66100 - Capital Improvements-Surplus	0	72,162	0	0
67700 - Capital Outlay, Repairs and Equipment-Surplus				
Current Expenses	0	324,646	0	0
Repairs & Alterations	1,714	0	0	0
Total 67700 - Capital Outlay, Repairs and Equipment-Surplus	1,714	324,646	0	0
69000 - Other Assets				
Other Assets	0	1	1	1
Total 69000 - Other Assets	0	1	1	1
69500 - Educational Enhancements				
Current Expenses	573,500	73,500	73,500	73,500
Total 69500 - Educational Enhancements	573,500	73,500	73,500	73,500
73000 - Land				
Land	0	110	1	1
Total 73000 - Land	0	110	1	1

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
73200 - Culture And History Programming				
Current Expenses	220,988	231,273	231,273	231,273
Repairs & Alterations	1,366	0	0	0
Buildings	190	0	0	0
Asset Purchases or Construction	4,299	300	300	300
Total 73200 - Culture And History Programming	226,843	231,573	231,573	231,573
75500 - Capital Outlay and Maintenance				
Current Expenses	19,511	1,921,203	6,700	6,700
Repairs & Alterations	171,577	12,900	12,900	12,900
Asset Purchases or Construction	40,847	0	0	0
Total 75500 - Capital Outlay and Maintenance	231,936	1,934,103	19,600	19,600
84400 - Historical Highway Marker Program				
Current Expenses	34,065	57,548	57,548	57,548
Repairs & Alterations	(115,719)	0	0	0
Total 84400 - Historical Highway Marker Program	(81,654)	57,548	57,548	57,548
91300 - BRIM Premium				
Current Expenses	38,744	39,337	39,337	39,337
Total 91300 - BRIM Premium	38,744	39,337	39,337	39,337
92700 - Educational Enhancements - Surplus				
Current Expenses	0	500,000	0	0
Total 92700 - Educational Enhancements - Surplus	0	500,000	0	0
Total Fund 0293 - Division Of Culture & History Fund	5,367,740	7,976,171	4,945,479	5,119,129
Less: Reappropriations	231,996	2,430,692	0	
Net Fund Total	5,135,745	5,545,479	4,945,479	5,119,129

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0296 - Library Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	18.00	18.00	18.00
Personal Services	0	855,951	855,951	891,701
Employee Benefits	0	263,071	263,071	269,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,119,022	1,119,022	1,161,439
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	85,498	85,498	85,498
Employee Benefits	0	26,502	26,502	26,502
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	0	112,000	112,000	112,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	6,500	6,500	6,500
Total 06400 - Repairs And Alterations	0	6,500	6,500	6,500
13000 - Current Expenses				
Current Expenses	0	139,624	139,624	139,624
Total 13000 - Current Expenses	0	139,624	139,624	139,624
18100 - Services To Blind & Handicapped				
Current Expenses	0	68,287	68,287	68,287
Asset Purchases or Construction	0	93,430	93,430	93,430
Total 18100 - Services To Blind & Handicapped	0	161,717	161,717	161,717
91300 - BRIM Premium				
Current Expenses	0	18,205	18,205	18,205
Total 91300 - BRIM Premium	0	18,205	18,205	18,205
Total Fund 0296 - Library Commission Fund	0	1,557,068	1,557,068	1,599,485
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,557,068	1,557,068	1,599,485

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8718 - Consol Fed Funds Gen Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.20	14.20	14.20	14.20
Personal Services	604,502	621,128	621,128	652,616
Employee Benefits	181,868	230,002	230,002	235,874
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	786,370	851,130	851,130	888,490
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	1,234,726	1,947,372	1,947,372	1,947,372
Total 13000 - Current Expenses	1,234,726	1,947,372	1,947,372	1,947,372
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	12,133	1,000	1,000	1,000
Total 69000 - Other Assets	12,133	1,000	1,000	1,000
73000 - Land				
Land	0	360	360	360
Total 73000 - Land	0	360	360	360
89101 - Federal Coronavirus Pandemic				
Current Expenses	747,784	765,400	765,400	765,400
Total 89101 - Federal Coronavirus Pandemic	747,784	765,400	765,400	765,400
Total Fund 8718 - Consol Fed Funds Gen Administrative Fund	2,781,013	3,568,262	3,568,262	3,605,622
Less: Reappropriations	0	0	0	
Net Fund Total	2,781,013	3,568,262	3,568,262	3,605,622

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	5.00	5.00	5.00
Personal Services	0	297,359	297,359	305,609
Employee Benefits	0	71,165	71,165	72,704
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	368,524	368,524	378,313
07000 - Equipment				
Asset Purchases or Construction	0	543,406	543,406	543,406
Total 07000 - Equipment	0	543,406	543,406	543,406
13000 - Current Expenses				
Current Expenses	0	1,076,162	1,076,162	1,076,162
Total 13000 - Current Expenses	0	1,076,162	1,076,162	1,076,162
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,998,880	1,788,880	1,788,880
Asset Purchases or Construction	0	390,000	600,000	600,000
Total 89101 - Federal Coronavirus Pandemic	0	2,388,880	2,388,880	2,388,880
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	0	4,376,972	4,376,972	4,386,761
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,376,972	4,376,972	4,386,761

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.25	5.20	5.20	5.20
Personal Services	177,731	317,000	317,000	328,550
Employee Benefits	49,296	129,874	129,874	132,028
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	227,027	446,874	446,874	460,578
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	3,681,352	5,587,325	5,587,325	5,587,325
Total 13000 - Current Expenses	3,681,352	5,587,325	5,587,325	5,587,325
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	1,960,558	1,960,558	1,960,558
Total 89101 - Federal Coronavirus Pandemic	0	1,960,558	1,960,558	1,960,558
Total Fund 8841 - Consolidated Federal Fund	3,908,379	7,995,757	7,995,757	8,009,461
Less: Reappropriations	0	0	0	
Net Fund Total	3,908,379	7,995,757	7,995,757	8,009,461

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8869 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.50	2.50	2.50
Personal Services	0	149,259	149,259	154,759
Employee Benefits	0	43,784	43,784	44,810
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	193,043	193,043	199,569
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	0	328,008	328,008	328,008
Total 13000 - Current Expenses	0	328,008	328,008	328,008
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 8869 - Consolidated Federal Fund	0	531,051	531,051	537,577
Less: Reappropriations	0	0	0	
Net Fund Total	0	531,051	531,051	537,577

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture & History	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
02700 - Huntington Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 02700 - Huntington Symphony	59,058	59,058	59,058	59,058
09200 - Preservation West Virginia				
Current Expenses	429,837	629,521	491,921	491,921
Total 09200 - Preservation West Virginia	429,837	629,521	491,921	491,921
12200 - Fairs And Festivals				
Current Expenses	1,059,089	2,172,951	1,346,814	1,346,814
Total 12200 - Fairs And Festivals	1,059,089	2,172,951	1,346,814	1,346,814
19300 - Commission For National And Community Service				
FTE	3.75	3.80	3.80	3.80
Personal Services	142,446	264,181	264,181	271,881
Employee Benefits	31,697	69,157	69,157	70,593
Current Expenses	148,474	180,378	46,937	46,937
Total 19300 - Commission For National And Community Service	322,617	513,716	380,275	389,411
24600 - Archeological Curation/Capital Improvements				
FTE	0.75	0.75	0.75	0.75
Personal Services	22,712	31,621	31,620	33,683
Employee Benefits	10,866	6,925	6,926	7,311
Current Expenses	191	27,886	0	0
Total 24600 - Archeological Curation/Capital Improvements	33,770	66,432	38,546	40,994
31100 - Historic Preservation Grants				
Current Expenses	41,981	1,029,441	417,933	417,933
Total 31100 - Historic Preservation Grants	41,981	1,029,441	417,933	417,933
31200 - West Virginia Public Theater				
Current Expenses	120,019	120,019	120,019	120,019
Total 31200 - West Virginia Public Theater	120,019	120,019	120,019	120,019
42300 - Greenbrier Valley Theater				
Current Expenses	115,000	115,000	115,000	115,000
Total 42300 - Greenbrier Valley Theater	115,000	115,000	115,000	115,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture & History	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
46400 - Theater Arts Of West Virginia				
Current Expenses	90,000	90,000	90,000	90,000
Total 46400 - Theater Arts Of West Virginia	90,000	90,000	90,000	90,000
51800 - Marshall Artists Series				
Current Expenses	36,005	36,005	36,005	36,005
Total 51800 - Marshall Artists Series	36,005	36,005	36,005	36,005
62400 - Grants For Competitive Arts Program				
Current Expenses	702,955	1,072,356	811,500	811,500
Total 62400 - Grants For Competitive Arts Program	702,955	1,072,356	811,500	811,500
65700 - West Virginia State Fair				
Current Expenses	31,241	31,241	31,241	31,241
Total 65700 - West Virginia State Fair	31,241	31,241	31,241	31,241
68000 - Save The Music				
Current Expenses	40,000	40,000	40,000	40,000
Total 68000 - Save The Music	40,000	40,000	40,000	40,000
68099 - Save The Music-Lottery Surplus				
Current Expenses	0	100,000	0	0
Total 68099 - Save The Music-Lottery Surplus	0	100,000	0	0
76099 - Capital Outlay And Maintenance				
Current Expenses	0	1,382,000	0	0
Repairs & Alterations	0	750,000	0	0
Buildings	0	600,000	0	0
Asset Purchases or Construction	0	268,000	0	0
Total 76099 - Capital Outlay And Maintenance	0	3,000,000	0	0
81100 - Contemporary American Theater Festival				
Current Expenses	57,281	57,281	57,281	57,281
Total 81100 - Contemporary American Theater Festival	57,281	57,281	57,281	57,281
81200 - Independence Hall				
Current Expenses	26,090	27,277	27,277	27,277
Repairs & Alterations	1,187	0	0	0
Total 81200 - Independence Hall	27,277	27,277	27,277	27,277

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture & History	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
86400 - Mountain State Forest Festival				
Current Expenses	38,187	38,187	38,187	38,187
Total 86400 - Mountain State Forest Festival	38,187	38,187	38,187	38,187
90700 - Wv Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90700 - Wv Symphony	59,058	59,058	59,058	59,058
90800 - Wheeling Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90800 - Wheeling Symphony	59,058	59,058	59,058	59,058
91600 - Appalachian Childrens' Chorus				
Current Expenses	54,554	54,554	54,554	54,554
Total 91600 - Appalachian Childrens' Chorus	54,554	54,554	54,554	54,554
Total Fund 3534 - Lottery Education-Culture & History	3,376,986	9,371,156	4,273,727	4,285,311
Less: Reappropriations	0	1,997,429	0	
Net Fund Total	3,376,986	7,373,727	4,273,727	4,285,311

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: LOTTERY REVENUE FUND: 3559 - Lottery Education-Library Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17900 - Books And Films				
Current Expenses	0	46,656	46,656	46,656
Asset Purchases or Construction	0	314,128	314,128	314,128
Total 17900 - Books And Films	0	360,784	360,784	360,784
18000 - Services To Libraries				
Current Expenses	0	550,000	550,000	550,000
Total 18000 - Services To Libraries	0	550,000	550,000	550,000
18200 - Grants To Public Libraries				
Current Expenses	0	9,439,571	9,439,571	9,439,571
Total 18200 - Grants To Public Libraries	0	9,439,571	9,439,571	9,439,571
30900 - Digital Resources				
Asset Purchases or Construction	0	219,992	219,992	219,992
Total 30900 - Digital Resources	0	219,992	219,992	219,992
88400 - Infomine Network				
Personal Services	0	429,270	429,270	429,270
Employee Benefits	0	19,119	19,119	19,119
Current Expenses	0	493,964	493,964	493,964
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	0	500	500	500
Total 88400 - Infomine Network	0	943,353	943,353	943,353
Total Fund 3559 - Lottery Education-Library Commission	0	11,513,700	11,513,700	11,513,700
Less: Reappropriations	0	0	0	
Net Fund Total	0	11,513,700	11,513,700	11,513,700

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: SPECIAL REVENUE FUND: 3542 - Public Records And Preservation Revenue Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	4.08	4.08
Personal Services	135,802	186,915	186,915	195,385
Employee Benefits	46,191	49,028	49,028	50,608
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	181,993	235,943	235,943	245,993
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	416,042	862,241	862,241	862,241
Total 13000 - Current Expenses	416,042	862,241	862,241	862,241
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	0	52,328	52,328	52,328
Total 69000 - Other Assets	0	52,328	52,328	52,328
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
Total Fund 3542 - Public Records And Preservation Revenue Account	598,035	1,227,512	1,227,512	1,237,562
Less: Reappropriations	0	0	0	
Net Fund Total	598,035	1,227,512	1,227,512	1,237,562

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	8.75	8.75	8.75
Personal Services	100,490	389,982	388,072	388,072
Employee Benefits	66,214	151,695	153,605	153,605
Current Expenses	546,323	1,794,000	1,794,000	1,794,000
Repairs & Alterations	6,963	385,000	385,000	385,000
Other Assets	0	3,000	3,000	3,000
Buildings	4,516	7,000	7,000	7,000
Asset Purchases or Construction	1,336	10,000	10,000	10,000
Total 09900 - Unclassified	725,842	2,740,677	2,740,677	2,740,677
Total Fund 3530 - Unclassified Expenses	725,842	2,740,677	2,740,677	2,740,677
Less: Reappropriations	0	0	0	
Net Fund Total	725,842	2,740,677	2,740,677	2,740,677

State of West Virginia
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Account Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3533 - Grave Creek Mound And Museum Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	36,158	36,300	26,300	26,300
Repairs & Alterations	0	22,000	0	0
Total 09900 - Unclassified	36,158	58,300	26,300	26,300
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	36,158	58,300	26,300	26,300
Less: Reappropriations	0	0	0	
Net Fund Total	36,158	58,300	26,300	26,300

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 3535 - Gifts And Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	39,659	46,863	46,862	46,862
Employee Benefits	17,286	19,635	19,636	19,636
Current Expenses	45,603	1,422,502	1,422,502	1,422,502
Total 09900 - Unclassified	102,548	1,489,000	1,489,000	1,489,000
Total Fund 3535 - Gifts And Donations	102,548	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0	0	
Net Fund Total	102,548	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 3537 - Cultural Facility And Cap Resource Match Grant	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.50	14.50	14.50	14.50
Personal Services	139,203	472,681	471,480	471,480
Employee Benefits	77,736	162,658	163,859	163,859
Current Expenses	1,042,595	3,479,798	3,479,798	3,479,798
Repairs & Alterations	51,633	222,500	222,500	222,500
Other Assets	13,126	5,000	5,000	5,000
Buildings	0	5,000	5,000	5,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	480	273,726	273,726	273,726
Total 09900 - Unclassified	1,324,773	4,626,363	4,626,363	4,626,363
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	1,324,773	4,626,363	4,626,363	4,626,363
Less: Reappropriations	0	0	0	
Net Fund Total	1,324,773	4,626,363	4,626,363	4,626,363

**State of West Virginia
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Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3550 - Video Production Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Asset Purchases or Construction	0	19,000	19,000	19,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 3550 - Video Production Services Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3562 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	1,183,750	1,183,750	1,183,750
Asset Purchases or Construction	0	470,000	470,000	470,000
Total 09900 - Unclassified	0	1,653,750	1,653,750	1,653,750
Total Fund 3562 - Gifts, Grants & Donations	0	1,653,750	1,653,750	1,653,750
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,653,750	1,653,750	1,653,750

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				
FUND: 8611 - Gifts, Grants and Donation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	2.50	2.50	2.50
Personal Services	0	131,805	131,805	131,805
Employee Benefits	0	24,884	24,884	24,884
Current Expenses	0	50,297	50,297	50,297
Repairs & Alterations	0	37,500	37,500	37,500
Other Assets	0	23,750	23,750	23,750
Buildings	0	29,000	29,000	29,000
Asset Purchases or Construction	0	15,832	15,832	15,832
Total 09900 - Unclassified	0	313,068	313,068	313,068
Total Fund 8611 - Gifts, Grants and Donation Fund	0	313,068	313,068	313,068
Less: Reappropriations	0	0	0	
Net Fund Total	0	313,068	313,068	313,068

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,367,740	9,533,239	6,502,547	6,718,614
FEDERAL REVENUE	6,689,392	16,472,042	16,472,042	16,539,421
SPECIAL REVENUE	598,035	1,227,512	1,227,512	1,237,562
LOTTERY REVENUE	3,376,986	20,884,856	15,787,427	15,799,011
STATE ROAD FUND	0	0	0	0
OTHER	2,189,322	10,931,158	10,899,158	10,899,158
TOTAL DIVISION OF CULTURE AND HISTORY	18,221,475	59,048,807	50,888,686	51,193,766
Less: Reappropriations	231,996	4,428,121	0	
Net Department Total	17,989,479	54,620,686	50,888,686	51,193,766

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0296 - Library Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	0.00	0.00	0.00
Personal Services	668,366	0	0	0
Employee Benefits	271,874	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	940,241	0	0	0
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	0.00	0.00	0.00
Personal Services	85,211	0	0	0
Employee Benefits	23,542	0	0	0
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	108,753	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	2,445	0	0	0
Total 06400 - Repairs And Alterations	2,445	0	0	0
13000 - Current Expenses				
Current Expenses	124,615	0	0	0
Total 13000 - Current Expenses	124,615	0	0	0
18100 - Services To Blind & Handicapped				
Current Expenses	49,340	0	0	0
Asset Purchases or Construction	65,897	0	0	0
Total 18100 - Services To Blind & Handicapped	115,237	0	0	0
91300 - BRIM Premium				
Current Expenses	18,205	0	0	0
Total 91300 - BRIM Premium	18,205	0	0	0
Total Fund 0296 - Library Commission Fund	1,309,495	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,309,495	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	0.00	0.00	0.00
Personal Services	177,026	0	0	0
Employee Benefits	57,492	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	234,518	0	0	0
07000 - Equipment				
Asset Purchases or Construction	543,406	0	0	0
Total 07000 - Equipment	543,406	0	0	0
13000 - Current Expenses				
Current Expenses	562,737	0	0	0
Total 13000 - Current Expenses	562,737	0	0	0
89101 - Federal Coronavirus Pandemic				
Current Expenses	877,357	0	0	0
Asset Purchases or Construction	457,555	0	0	0
Total 89101 - Federal Coronavirus Pandemic	1,334,912	0	0	0
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	2,675,574	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,675,574	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 3559 - Lottery Education-Library Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17900 - Books And Films				
Current Expenses	10,187	0	0	0
Asset Purchases or Construction	315,037	0	0	0
Total 17900 - Books And Films	325,224	0	0	0
18000 - Services To Libraries				
Current Expenses	549,330	0	0	0
Total 18000 - Services To Libraries	549,330	0	0	0
18200 - Grants To Public Libraries				
Current Expenses	9,352,701	0	0	0
Total 18200 - Grants To Public Libraries	9,352,701	0	0	0
30900 - Digital Resources				
Asset Purchases or Construction	204,257	0	0	0
Total 30900 - Digital Resources	204,257	0	0	0
88400 - Infomine Network				
FTE	1.00	0.00	0.00	0.00
Personal Services	355,402	0	0	0
Employee Benefits	4,406	0	0	0
Current Expenses	296,293	0	0	0
Total 88400 - Infomine Network	656,100	0	0	0
Total Fund 3559 - Lottery Education-Library Commission	11,087,612	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	11,087,612	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER				
FUND: 3550 - Video Production Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,744	0	0	0
Total 09900 - Unclassified	3,744	0	0	0
Total Fund 3550 - Video Production Services Fund	3,744	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,744	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER				
FUND: 3562 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	112,066	0	0	0
Total 09900 - Unclassified	112,066	0	0	0
Total Fund 3562 - Gifts, Grants & Donations	112,066	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	112,066	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,309,495	0	0	0
FEDERAL REVENUE	2,675,574	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,087,612	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	115,810	0	0	0
TOTAL LIBRARY COMMISSION	15,188,492	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	15,188,492	0	0	0

State of West Virginia FY 2024 Appropriation Request Account Summary

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description The Educational Broadcasting Authority provides essential services in the areas of education, news and information, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, it is creating a communication channel for homeland security and encourages economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of three TV transmitters, seven TV translators, 13 radio transmitters, and five radio translators.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0300 \$4,195,437

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0300 - Educational Broadcasting Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.00	45.00	45.00	45.00
Personal Services	2,358,356	2,479,913	2,479,913	2,598,163
Employee Benefits	785,750	768,293	768,293	790,347
Current Expenses	0	26,000	26,000	26,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,144,106	3,274,206	3,274,206	3,414,510
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	84,530	84,530	84,530
Employee Benefits	0	35,576	35,576	35,576
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	0	120,106	120,106	120,106
13000 - Current Expenses				
Current Expenses	118,344	113,844	113,844	113,844
Total 13000 - Current Expenses	118,344	113,844	113,844	113,844
24900 - Mountain Stage				
Current Expenses	286,070	450,000	450,000	450,000
Total 24900 - Mountain Stage	286,070	450,000	450,000	450,000
75500 - Capital Outlay and Maintenance				
Current Expenses	99,021	12,186	0	0
Repairs & Alterations	31,800	49,250	49,250	49,250
Total 75500 - Capital Outlay and Maintenance	130,821	61,436	49,250	49,250
91300 - BRIM Premium				
Current Expenses	47,225	47,727	47,727	47,727
Total 91300 - BRIM Premium	47,225	47,727	47,727	47,727
Total Fund 0300 - Educational Broadcasting Fund	3,726,566	4,067,319	4,055,133	4,195,437
Less: Reappropriations	81,571	12,186	0	
Net Fund Total	3,644,995	4,055,133	4,055,133	4,195,437

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8721 - Consolidated Federal Funds Gen Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	154,753	146,000	0	0
Total 07000 - Equipment	154,753	146,000	0	0
89101 - Federal Coronavirus Pandemic				
Asset Purchases or Construction	0	710,176	0	0
Total 89101 - Federal Coronavirus Pandemic	0	710,176	0	0
Total Fund 8721 - Consolidated Federal Funds Gen Admin Fund	154,753	856,176	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	154,753	856,176	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: LOTTERY REVENUE				
FUND: 3587 - Lottery Education-Educational Broadcasting Auth	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
75500 - Capital Outlay and Maintenance				
Current Expenses	0	4,197,988	0	0
Total 75500 - Capital Outlay and Maintenance	0	4,197,988	0	0
Total Fund 3587 - Lottery Education-Educational Broadcasting Auth	0	4,197,988	0	0
Less: Reappropriations	0	4,197,988	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	371,788	655,000	655,000	655,000
Repairs & Alterations	10,681	20,000	20,000	20,000
Other Assets	3,358	0	0	0
Asset Purchases or Construction	20,364	0	0	0
Total 09900 - Unclassified	406,190	675,000	675,000	675,000
Total Fund 3575 - Statewide Service Fund	406,190	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	406,190	675,000	675,000	675,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - Radio Network Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.00	14.00	14.00	14.00
Personal Services	569,329	805,809	955,809	955,809
Employee Benefits	125,095	285,299	285,299	285,299
Current Expenses	695,749	1,207,059	1,057,059	1,057,059
Total 09900 - Unclassified	1,390,173	2,298,167	2,298,167	2,298,167
Total Fund 3576 - Radio Network Fund	1,390,173	2,298,167	2,298,167	2,298,167
Less: Reappropriations	0	0	0	
Net Fund Total	1,390,173	2,298,167	2,298,167	2,298,167

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - Operating Expenses	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,554,525	2,292,665	2,292,665	2,292,665
Repairs & Alterations	7,946	0	0	0
Other Assets	660	0	0	0
Buildings	92	0	0	0
Asset Purchases or Construction	152,572	0	0	0
Total 09900 - Unclassified	1,715,794	2,292,665	2,292,665	2,292,665
Total Fund 3630 - Operating Expenses	1,715,794	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0	0	
Net Fund Total	1,715,794	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	3,726,566	4,067,319	4,055,133	4,195,437
FEDERAL REVENUE	154,753	856,176	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	4,197,988	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,512,157	5,265,832	5,265,832	5,265,832
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	7,393,476	14,387,315	9,320,965	9,461,269
Less: Reappropriations	81,571	4,210,174	0	
Net Department Total	7,311,905	10,177,141	9,320,965	9,461,269

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department Of Arts, Culture, And History				
GENERAL REVENUE	10,403,802	13,600,558	10,557,680	10,914,051
FEDERAL REVENUE	9,519,719	17,328,218	16,472,042	16,539,421
SPECIAL REVENUE	598,035	1,227,512	1,227,512	1,237,562
LOTTERY REVENUE	14,464,598	25,082,844	15,787,427	15,799,011
STATE ROAD FUND	0	0	0	0
OTHER	5,817,289	16,196,990	16,164,990	16,164,990
TOTAL Department Of Arts, Culture, And History	40,803,442	73,436,122	60,209,651	60,655,035
Less: Reappropriations	313,567	8,638,295	0	
Net Cabinet Total	40,489,875	64,797,827	60,209,651	60,655,035

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

WV Code Chapter - 18B Article - 4

Department Description The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system. The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge. The two-year institutions are as follows: Blue Ridge Community and Technical College BridgeValley Community and Technical College Eastern West Virginia Community and Technical College Mountwest Community and Technical College New River Community and Technical College Pierpont Community and Technical College Southern West Virginia Community and Technical College West Virginia Northern Community College West Virginia University at Parkersburg The performance measures for public higher education reflect the statewide declining population and the number of students that matriculate through K-12. The goal is to stabilize student enrollment and focus on improving student success. Increase the total number of associate and certificate degrees awarded to 4,900 by the end of 2023-24 academic year. Achieve a rate of 80% of certificate and associate degree graduates working in West Virginia at least one quarter in the post-completion year by the end of the 2023-2024 academic year. Increase the number of workforce training contact hours delivered to 880,000 by 2023-24. Provide workplace learning opportunities by increasing the number of Learn and Earn (cooperative education) partnerships, paid internships, and registered apprenticeships to establish a minimum of 27 workplace learning opportunities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0596 \$15,821,228

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: GENERAL REVENUE FUND: 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
39200 - WV Council For Ctc Education				
FTE	2.84	3.84	3.84	3.84
Personal Services	387,270	511,871	511,871	519,681
Employee Benefits	67,302	79,660	79,660	80,804
Current Expenses	3,168,458	2,871,498	152,701	152,701
Asset Purchases or Construction	1,837	0	0	0
Total 39200 - WV Council For Ctc Education	3,624,866	3,463,029	744,232	753,186
66100 - Capital Improvements-Surplus				
Current Expenses	0	85,448	0	0
Other Assets	7,050	0	0	0
Total 66100 - Capital Improvements-Surplus	7,050	85,448	0	0
78300 - Transit Training Partnership				
Current Expenses	34,293	34,293	34,293	34,293
Total 78300 - Transit Training Partnership	34,293	34,293	34,293	34,293
87800 - Community College Workforce Development				
FTE	0.50	0.50	0.50	0.50
Personal Services	31,688	41,654	41,654	43,029
Employee Benefits	3,742	11,749	11,749	11,950
Current Expenses	2,661,618	3,490,331	2,734,984	2,734,984
Total 87800 - Community College Workforce Development	2,697,048	3,543,734	2,788,387	2,789,963
88700 - College Transition Program				
Current Expenses	278,222	278,222	278,222	278,222
Total 88700 - College Transition Program	278,222	278,222	278,222	278,222
89300 - WV Advance Workforce Development				
FTE	0.83	0.83	0.83	0.83
Personal Services	63,532	84,760	84,760	87,043
Employee Benefits	10,289	14,068	14,068	14,402
Current Expenses	3,172,587	3,058,798	3,022,559	3,022,559
Total 89300 - WV Advance Workforce Development	3,246,408	3,157,626	3,121,387	3,124,004

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: GENERAL REVENUE FUND: 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
89400 - Technical Program Development				
Current Expenses	1,800,735	1,835,225	1,800,735	1,800,735
Total 89400 - Technical Program Development	1,800,735	1,835,225	1,800,735	1,800,735
89401 - WV Invests Grant Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	65,660	68,021	68,021	70,771
Employee Benefits	12,771	13,437	13,437	13,840
Current Expenses	4,648,183	12,026,559	6,956,214	6,956,214
Total 89401 - WV Invests Grant Program	4,726,614	12,108,017	7,037,672	7,040,825
Total Fund 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	16,415,236	24,505,593	15,804,928	15,821,228
Less: Reappropriations	3,598,513	8,700,665	0	
Net Fund Total	12,816,723	15,804,928	15,804,928	15,821,228

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: FEDERAL REVENUE FUND: 8874 - Federal Grants/Contracts Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.00	1.00	1.00	1.00
Personal Services	168,052	76,309	76,309	76,309
Employee Benefits	39,875	16,470	16,470	16,470
Current Expenses	236,210	2,207,221	2,207,221	2,207,221
Total 09900 - Unclassified	444,137	2,300,000	2,300,000	2,300,000
Total Fund 8874 - Federal Grants/Contracts Funds	444,137	2,300,000	2,300,000	2,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	444,137	2,300,000	2,300,000	2,300,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4191 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.83	3.83	3.83	3.83
Personal Services	184,049	354,110	354,109	354,109
Employee Benefits	40,517	73,254	73,254	73,254
Current Expenses	3,086,837	3,331,966	3,331,967	3,331,967
Total 09900 - Unclassified	3,311,402	3,759,330	3,759,330	3,759,330
Total Fund 4191 - Gifts Grants & Donations (Non Federal)	3,311,402	3,759,330	3,759,330	3,759,330
Less: Reappropriations	0	0	0	
Net Fund Total	3,311,402	3,759,330	3,759,330	3,759,330

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4192 - Tuition & Required E & G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	15,177	55,509	36,509	36,509
Employee Benefits	4,004	10,503	10,503	10,503
Current Expenses	554,028	501,075	520,075	520,075
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 09900 - Unclassified	573,209	572,087	572,087	572,087
Total Fund 4192 - Tuition & Required E & G Fees Fund	573,209	572,087	572,087	572,087
Less: Reappropriations	0	0	0	
Net Fund Total	573,209	572,087	572,087	572,087

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	16,415,236	24,505,593	15,804,928	15,821,228
FEDERAL REVENUE	444,137	2,300,000	2,300,000	2,300,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,884,611	4,331,417	4,331,417	4,331,417
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	20,743,984	31,137,010	22,436,345	22,452,645
Less: Reappropriations	3,598,513	8,700,665	0	
Net Department Total	17,145,471	22,436,345	22,436,345	22,452,645

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

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

Department Description

The mission of Mountwest Community & Technical College (MCTC) is to meet the educational and workforce training needs of its students and community. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. It is accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of its many partner colleges and universities.

Its current strategic plan has 3 main goals:

- (1) Reimagine the Campus Culture
 - Develop a strategic communication plan.
 - Re-establish an efficient and effective committee system for shared governance.
 - Support professional development, with emphasis on customer service and equity.
 - Enhance technology infrastructure to support teaching and learning.
 - Create a more inviting and comfortable facility for learning and working.
- (2) Develop a Focused Approach to Student Success
 - Implement a robust retention plan to assist in student achievement.
 - Celebrate student success milestones.
 - Increase internships and apprenticeship opportunities.
 - Enhance continuous improvement via college wide assessment.
- (3) Serve the Community by Aligning Offerings with Needs
 - Enhance alignment of program offerings with regional workforce needs.
 - Implement strategic scheduling which address the diverse needs of the students we serve.
 - Strengthen relationships with high schools in our service area.
 - Strengthen partnerships with organizations that serve under represented populations.
 - Recruit returning students that stepped away because of the pandemic.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue	

Fund 0599	\$6,940,235

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0599 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
48700 - Mountwest Community & Technical College				
FTE	78.60	72.07	72.07	72.07
Personal Services	5,452,673	5,229,527	5,229,527	5,424,956
Employee Benefits	939,294	1,486,649	1,486,649	1,515,279
Total 48700 - Mountwest Community & Technical College	6,391,967	6,716,176	6,716,176	6,940,235
99900 - Fiscal Year Funding Re-Direct				
Personal Services	97,340	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	97,340	0	0	0
Total Fund 0599 - General Administration Fund	6,489,307	6,716,176	6,716,176	6,940,235
Less: Reappropriations	97,340	0	0	
Net Fund Total	6,391,967	6,716,176	6,716,176	6,940,235

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8895 - Federal Grants & Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.17	0.17	0.17
Personal Services	73,910	228,951	103,183	103,183
Employee Benefits	468	40,219	0	0
Current Expenses	919,611	3,084,366	545,676	545,676
Repairs & Alterations	37,800	583	583	583
Other Assets	0	12,023	12,023	12,023
Asset Purchases or Construction	0	1,749	1,749	1,749
Total 09900 - Unclassified	1,031,788	3,367,891	663,214	663,214
Total Fund 8895 - Federal Grants & Contracts Fund	1,031,788	3,367,891	663,214	663,214
Less: Reappropriations	0	0	0	
Net Fund Total	1,031,788	3,367,891	663,214	663,214

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.20	12.27	12.27	12.27
Personal Services	589,522	843,115	552,365	552,365
Employee Benefits	120,566	199,325	148,715	148,715
Current Expenses	1,065,798	4,262,532	3,970,897	3,970,897
Repairs & Alterations	3,791	27,520	27,520	27,520
Other Assets	0	34,352	34,352	34,352
Buildings	0	860	860	860
Asset Purchases or Construction	95,310	53,320	53,320	53,320
Total 09900 - Unclassified	1,874,988	5,421,024	4,788,029	4,788,029
Total Fund 4862 - Gifts Grants & Donations (Non Federal)	1,874,988	5,421,024	4,788,029	4,788,029
Less: Reappropriations	0	0	0	
Net Fund Total	1,874,988	5,421,024	4,788,029	4,788,029

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4865 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	25.20	19.50	19.50	19.50
Personal Services	605,711	2,000,150	2,000,150	2,000,150
Employee Benefits	457,724	445,424	445,424	445,424
Current Expenses	2,144,878	2,559,791	2,559,791	2,559,791
Repairs & Alterations	75,169	31,785	31,785	31,785
Other Assets	0	18,222	18,222	18,222
Buildings	39,226	0	0	0
Asset Purchases or Construction	710	37,201	37,201	37,201
Total 09900 - Unclassified	3,323,418	5,092,573	5,092,573	5,092,573
Total Fund 4865 - Tuition & Required E&G Fees Fund	3,323,418	5,092,573	5,092,573	5,092,573
Less: Reappropriations	0	0	0	
Net Fund Total	3,323,418	5,092,573	5,092,573	5,092,573

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4868 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	513,431	439,025	439,025	439,025
Repairs & Alterations	7,411	13,975	13,975	13,975
Asset Purchases or Construction	6,608	0	0	0
Total 09900 - Unclassified	527,449	453,000	453,000	453,000
Total Fund 4868 - Auxiliary & Auxiliary Capital Fees Fund	527,449	453,000	453,000	453,000
Less: Reappropriations	0	0	0	
Net Fund Total	527,449	453,000	453,000	453,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4869 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	250,497	40,500	40,500	40,500
Repairs & Alterations	45,303	320,000	320,000	320,000
Buildings	38,563	25,000	25,000	25,000
Land	24,875	5,000	5,000	5,000
Asset Purchases or Construction	0	27,500	27,500	27,500
Total 09900 - Unclassified	359,238	418,000	418,000	418,000
Total Fund 4869 - Education & General Capital Fees Fund	359,238	418,000	418,000	418,000
Less: Reappropriations	0	0	0	
Net Fund Total	359,238	418,000	418,000	418,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	6,489,307	6,716,176	6,716,176	6,940,235
FEDERAL REVENUE	1,031,788	3,367,891	663,214	663,214
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,085,093	11,384,597	10,751,602	10,751,602
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	13,606,188	21,468,664	18,130,992	18,355,051
Less: Reappropriations	97,340	0	0	
Net Department Total	13,508,848	21,468,664	18,130,992	18,355,051

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description New River Community and Technical College was founded July 1, 2003, by enactment of the W.V. Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. The College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College. New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0600 \$6,343,922

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
35800 - New River Community And Technical College				
FTE	87.50	90.00	90.00	90.00
Personal Services	4,713,251	4,946,529	4,946,529	5,169,279
Employee Benefits	1,063,662	1,142,010	1,142,010	1,174,643
Total 35800 - New River Community And Technical College	5,776,913	6,088,539	6,088,539	6,343,922
99900 - Fiscal Year Funding Re-Direct				
Personal Services	87,973	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	87,973	0	0	0
Total Fund 0600 - General Administration Fund	5,864,886	6,088,539	6,088,539	6,343,922
Less: Reappropriations	87,973	0	0	
Net Fund Total	5,776,913	6,088,539	6,088,539	6,343,922

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8872 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,961	100,000	100,000	100,000
Employee Benefits	407	0	0	0
Current Expenses	1,396,614	800,000	65,000	65,000
Total 09900 - Unclassified	1,403,982	900,000	165,000	165,000
Total Fund 8872 - Federal Grants/Contracts Fund	1,403,982	900,000	165,000	165,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,403,982	900,000	165,000	165,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4821 - New River Ctc Land Sale Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	250,000	250,000	250,000
Repairs & Alterations	0	50,000	47,000	47,000
Buildings	14,762	0	0	0
Total 09900 - Unclassified	14,762	300,000	297,000	297,000
Total Fund 4821 - New River Ctc Land Sale Account	14,762	300,000	297,000	297,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,762	300,000	297,000	297,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	49.38	43.15	43.15	43.15
Personal Services	1,757,205	4,220,000	4,220,000	4,220,000
Employee Benefits	629,973	905,000	905,000	905,000
Current Expenses	1,708,345	2,617,650	2,597,650	2,597,650
Repairs & Alterations	4,187	23,000	23,000	23,000
Other Assets	0	1,000	1,000	1,000
Buildings	(14,762)	3,735	3,735	3,735
Asset Purchases or Construction	1,471	3,200	3,200	3,200
Total 09900 - Unclassified	4,086,418	7,773,585	7,753,585	7,753,585
Total Fund 4876 - Tuition & Required E&G Fees Fund	4,086,418	7,773,585	7,753,585	7,753,585
Less: Reappropriations	0	0	0	
Net Fund Total	4,086,418	7,773,585	7,753,585	7,753,585

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4877 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	216,615	312,000	252,000	252,000
Total 09900 - Unclassified	216,615	312,000	252,000	252,000
Total Fund 4877 - Education & General Capital Fees Fund	216,615	312,000	252,000	252,000
Less: Reappropriations	0	0	0	
Net Fund Total	216,615	312,000	252,000	252,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4878 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	4.12	8.85	8.85	8.85
Personal Services	384,278	560,400	520,400	520,400
Employee Benefits	54,532	125,500	125,500	125,500
Current Expenses	1,002,996	957,300	833,100	833,100
Repairs & Alterations	0	10,000	10,000	10,000
Other Assets	10,200	1,000,000	0	0
Asset Purchases or Construction	13,965	11,000	11,000	11,000
Total 09900 - Unclassified	1,465,972	2,664,200	1,500,000	1,500,000
Total Fund 4878 - Gifts Grants & Donations (Non Federal)	1,465,972	2,664,200	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,465,972	2,664,200	1,500,000	1,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,864,886	6,088,539	6,088,539	6,343,922
FEDERAL REVENUE	1,403,982	900,000	165,000	165,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,783,767	11,049,785	9,802,585	9,802,585
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	13,052,635	18,038,324	16,056,124	16,311,507
Less: Reappropriations	87,973	0	0	
Net Department Total	12,964,662	18,038,324	16,056,124	16,311,507

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Pierpont Community & Technical College is a West Virginia public postsecondary institution located in Fairmont, W.V. It was established in W.V. State Code and is under direction of the Community and Technical College System (CTCS) of W.V. The mission of Pierpont Community & Technical College is to provide accessible, responsive, comprehensive education that works with a vision of empowering individuals to transform their lives through education. Pierpont focuses its efforts on its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree. Pierpont is approved by the Higher Learning Commission to offer three Associate of Arts and 23 Associate of Applied Science degrees with 21 subsets, six Certificate of Applied Science degrees, and 14 Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs. Pierpont's goal is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five-year Strategic Priorities for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0597 \$8,420,252

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0597 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
93000 - Pierpont Community And Technical College				
FTE	107.92	103.50	103.50	103.50
Personal Services	6,438,795	6,531,828	6,740,868	7,003,493
Employee Benefits	1,381,334	1,348,284	1,338,284	1,376,759
Current Expenses	0	239,040	40,000	40,000
Total 93000 - Pierpont Community And Technical College	7,820,129	8,119,152	8,119,152	8,420,252
Total Fund 0597 - General Administration Fund	7,820,129	8,119,152	8,119,152	8,420,252
Less: Reappropriations	0	0	0	
Net Fund Total	7,820,129	8,119,152	8,119,152	8,420,252

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	0.00	0.00	0.00
Personal Services	221,376	126,961	91,534	91,534
Employee Benefits	33,998	6,423	84	84
Current Expenses	1,763,346	2,243,656	0	0
Asset Purchases or Construction	464,501	63,389	0	0
Total 09900 - Unclassified	2,483,221	2,440,428	91,618	91,618
Total Fund 8842 - Federal Grants/Contracts Fund	2,483,221	2,440,428	91,618	91,618
Less: Reappropriations	0	0	0	
Net Fund Total	2,483,221	2,440,428	91,618	91,618

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4831 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	6.88	7.30	7.30	7.30
Personal Services	591,783	3,070,898	3,070,898	3,070,898
Employee Benefits	101,721	435,340	435,340	435,340
Current Expenses	4,469,056	3,476,213	3,476,213	3,476,213
Repairs & Alterations	32,179	30,000	30,000	30,000
Other Assets	0	30,000	30,000	30,000
Buildings	0	50,000	50,000	50,000
Land	30	20,000	20,000	20,000
Asset Purchases or Construction	(134,239)	40,000	40,000	40,000
Total 09900 - Unclassified	5,060,530	7,152,451	7,152,451	7,152,451
Total Fund 4831 - Tuition & Required E&G Fees Fund	5,060,530	7,152,451	7,152,451	7,152,451
Less: Reappropriations	0	0	0	
Net Fund Total	5,060,530	7,152,451	7,152,451	7,152,451

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4833 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.00	7.00	7.00	7.00
Personal Services	113,063	535,810	286,330	286,330
Employee Benefits	20,944	188,585	108,675	108,675
Current Expenses	5,069,064	1,765,077	1,877,577	1,877,577
Repairs & Alterations	0	55,000	1,000	1,000
Other Assets	0	25,000	0	0
Asset Purchases or Construction	74,286	281,294	86,294	86,294
Total 09900 - Unclassified	5,277,358	2,850,766	2,359,876	2,359,876
Total Fund 4833 - Gifts Grants & Donations (Non Federal)	5,277,358	2,850,766	2,359,876	2,359,876
Less: Reappropriations	0	0	0	
Net Fund Total	5,277,358	2,850,766	2,359,876	2,359,876

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4834 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	(12,066)	0	0	0
Current Expenses	442,797	535,344	165,000	165,000
Total 09900 - Unclassified	430,731	535,344	165,000	165,000
Total Fund 4834 - Auxiliary & Auxiliary Capital Fees Fund	430,731	535,344	165,000	165,000
Less: Reappropriations	0	0	0	
Net Fund Total	430,731	535,344	165,000	165,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4835 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,918,313	617,000	371,000	371,000
Repairs & Alterations	149,523	0	0	0
Other Assets	0	25,000	0	0
Buildings	373,331	1,790,000	781,000	781,000
Asset Purchases or Construction	0	250,000	0	0
Total 09900 - Unclassified	4,441,167	2,682,000	1,152,000	1,152,000
Total Fund 4835 - Education & General Capital Fees Fund	4,441,167	2,682,000	1,152,000	1,152,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,441,167	2,682,000	1,152,000	1,152,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	51,104	0	0	0
Employee Benefits	14,804	1,200,000	1,200,000	1,200,000
Total 09900 - Unclassified	65,908	1,200,000	1,200,000	1,200,000
Total Fund 4836 - Payroll Clearing Fund	65,908	1,200,000	1,200,000	1,200,000
Less: Reappropriations	0	0	0	
Net Fund Total	65,908	1,200,000	1,200,000	1,200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	7,820,129	8,119,152	8,119,152	8,420,252
FEDERAL REVENUE	2,483,221	2,440,428	91,618	91,618
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,275,693	14,420,561	12,029,327	12,029,327
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	25,579,043	24,980,141	20,240,097	20,541,197
Less: Reappropriations	0	0	0	
Net Department Total	25,579,043	24,980,141	20,240,097	20,541,197

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Blue Ridge Community and Technical College provides its diverse student population with life-changing education, training, and services that drive economic development within the communities it serves. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0601 \$8,470,541

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0601 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
88500 - Blue Ridge Comm & Tech College				
FTE	108.69	111.89	111.89	111.89
Personal Services	6,343,270	6,511,290	6,511,290	6,799,738
Employee Benefits	1,356,126	1,628,545	1,628,545	1,670,803
Current Expenses	13,983	0	0	0
Total 88500 - Blue Ridge Comm & Tech College	7,713,379	8,139,835	8,139,835	8,470,541
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	117,463	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	117,463	0	0	0
Total Fund 0601 - General Administration Fund	7,830,842	8,139,835	8,139,835	8,470,541
Less: Reappropriations	117,463	0	0	
Net Fund Total	7,713,379	8,139,835	8,139,835	8,470,541

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8875 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.17	6.57	6.57	6.57
Personal Services	462,002	432,200	432,200	432,200
Employee Benefits	79,855	77,000	77,000	77,000
Current Expenses	1,534,362	1,680,000	980,000	980,000
Repairs & Alterations	2,590	0	0	0
Buildings	272,011	300,000	0	0
Asset Purchases or Construction	645,644	0	0	0
Total 09900 - Unclassified	2,996,464	2,489,200	1,489,200	1,489,200
Total Fund 8875 - Federal Grants/Contracts Fund	2,996,464	2,489,200	1,489,200	1,489,200
Less: Reappropriations	0	0	0	
Net Fund Total	2,996,464	2,489,200	1,489,200	1,489,200

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4961 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	55.36	65.22	65.22	65.22
Personal Services	3,712,612	4,572,650	4,005,650	4,005,650
Employee Benefits	760,143	704,550	704,550	704,550
Current Expenses	2,661,652	4,281,700	4,281,700	4,281,700
Repairs & Alterations	15,905	48,500	48,500	48,500
Other Assets	0	25,000	25,000	25,000
Buildings	17,832	2,000	2,000	2,000
Asset Purchases or Construction	27,544	25,000	25,000	25,000
Total 09900 - Unclassified	7,195,689	9,659,400	9,092,400	9,092,400
Total Fund 4961 - Tuition & Required E&G Fees Fund	7,195,689	9,659,400	9,092,400	9,092,400
Less: Reappropriations	0	0	0	
Net Fund Total	7,195,689	9,659,400	9,092,400	9,092,400

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4962 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	3.50	3.50	3.50
Personal Services	66,512	203,600	83,600	83,600
Employee Benefits	14,263	15,600	15,600	15,600
Current Expenses	259,833	231,600	231,600	231,600
Total 09900 - Unclassified	340,609	450,800	330,800	330,800
Total Fund 4962 - Auxiliary & Auxiliary Capital Fees Fund	340,609	450,800	330,800	330,800
Less: Reappropriations	0	0	0	
Net Fund Total	340,609	450,800	330,800	330,800

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4963 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	22.34	27.41	27.41	27.41
Personal Services	1,284,567	1,537,700	1,141,700	1,141,700
Employee Benefits	242,618	234,000	234,000	234,000
Current Expenses	672,689	1,854,500	1,854,500	1,854,500
Repairs & Alterations	15,590	7,500	7,500	7,500
Other Assets	0	60,000	60,000	60,000
Asset Purchases or Construction	348,735	675,000	675,000	675,000
Total 09900 - Unclassified	2,564,199	4,368,700	3,972,700	3,972,700
Total Fund 4963 - Gifts Grants & Donations (Non Federal)	2,564,199	4,368,700	3,972,700	3,972,700
Less: Reappropriations	0	0	0	
Net Fund Total	2,564,199	4,368,700	3,972,700	3,972,700

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				
FUND: 4964 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	71,001	71,000	71,000	71,000
Repairs & Alterations	64,560	25,000	25,000	25,000
Buildings	167,965	102,000	102,000	102,000
Asset Purchases or Construction	7,633	23,000	23,000	23,000
Total 09900 - Unclassified	311,159	221,000	221,000	221,000
Total Fund 4964 - Education & General Capital Fees Fund	311,159	221,000	221,000	221,000
Less: Reappropriations	0	0	0	
Net Fund Total	311,159	221,000	221,000	221,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	7,830,842	8,139,835	8,139,835	8,470,541
FEDERAL REVENUE	2,996,464	2,489,200	1,489,200	1,489,200
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,411,656	14,699,900	13,616,900	13,616,900
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	21,238,961	25,328,935	23,245,935	23,576,641
Less: Reappropriations	117,463	0	0	
Net Department Total	21,121,498	25,328,935	23,245,935	23,576,641

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Council For C&T College Education

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description West Virginia University at Parkersburg is one of the colleges within the W.V. Community & Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) in the Mid-Ohio Valley region providing certificates, associate, and baccalaureate degrees to local students.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0351 \$11,270,884

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE FUND: 0351 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
47100 - West Virginia University - Parkersburg				
FTE	166.32	151.05	151.05	151.05
Personal Services	8,099,492	8,433,051	8,433,051	8,844,039
Employee Benefits	2,002,071	2,366,635	2,366,635	2,426,845
Current Expenses	62,933	0	0	0
Total 47100 - West Virginia University - Parkersburg	10,164,495	10,799,686	10,799,686	11,270,884
99900 - Fiscal Year Funding Re-Direct				
Personal Services	154,789	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	154,789	0	0	0
Total Fund 0351 - General Administration Fund	10,319,284	10,799,686	10,799,686	11,270,884
Less: Reappropriations	154,789	0	0	
Net Fund Total	10,164,495	10,799,686	10,799,686	11,270,884

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.00	0.00	0.00
Personal Services	483,891	150,000	0	0
Employee Benefits	84,769	40,123	0	0
Current Expenses	1,438,995	734,877	200,000	200,000
Repairs & Alterations	348,475	500,000	0	0
Other Assets	101,500	0	0	0
Buildings	0	0	570,000	570,000
Asset Purchases or Construction	5,686	75,000	0	0
Total 09900 - Unclassified	2,463,315	1,500,000	770,000	770,000
Total Fund 8762 - Federal Grants/Contracts Fund	2,463,315	1,500,000	770,000	770,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,463,315	1,500,000	770,000	770,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4309 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	0.00	0.60	0.60	0.60
Personal Services	0	184,870	184,870	184,870
Employee Benefits	0	51,960	51,960	51,960
Current Expenses	53,615	355,210	355,210	355,210
Repairs & Alterations	0	25,000	25,000	25,000
Asset Purchases or Construction	0	6,500	6,500	6,500
Total 09900 - Unclassified	53,615	623,540	623,540	623,540
Total Fund 4309 - Auxiliary & Auxiliary Capital Fees Fund	53,615	623,540	623,540	623,540
Less: Reappropriations	0	0	0	
Net Fund Total	53,615	623,540	623,540	623,540

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4318 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	38.58	42.03	42.03	42.03
Personal Services	2,581,757	7,018,497	7,018,497	7,018,497
Employee Benefits	775,838	2,370,797	2,370,797	2,370,797
Current Expenses	3,320,308	5,480,075	5,480,075	5,480,075
Repairs & Alterations	423,054	694,440	694,440	694,440
Other Assets	9,049	140,000	140,000	140,000
Buildings	1,027	800,000	800,000	800,000
Land	0	150,000	150,000	150,000
Asset Purchases or Construction	140,413	194,000	194,000	194,000
Total 09900 - Unclassified	7,251,446	16,847,809	16,847,809	16,847,809
Total Fund 4318 - Tuition & Required E&G Fees Fund	7,251,446	16,847,809	16,847,809	16,847,809
Less: Reappropriations	0	0	0	
Net Fund Total	7,251,446	16,847,809	16,847,809	16,847,809

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4319 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	29,611	0	0	0
Repairs & Alterations	52,522	0	0	0
Other Assets	11,100	0	0	0
Buildings	26,230	700,000	700,000	700,000
Land	31,236	0	0	0
Asset Purchases or Construction	44,085	0	0	0
Total 09900 - Unclassified	194,783	700,000	700,000	700,000
Total Fund 4319 - Education & General Capital Fees Fund	194,783	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	194,783	700,000	700,000	700,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4320 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	5.25	7.32	7.32	7.32
Personal Services	386,545	1,005,000	1,005,000	1,005,000
Employee Benefits	76,150	281,500	281,500	281,500
Current Expenses	837,710	598,000	598,000	598,000
Repairs & Alterations	0	55,000	55,000	55,000
Other Assets	12,350	50,000	50,000	50,000
Asset Purchases or Construction	29,098	956,000	956,000	956,000
Total 09900 - Unclassified	1,341,853	2,945,500	2,945,500	2,945,500
Total Fund 4320 - Gifts Grants & Donations (Non Federal)	1,341,853	2,945,500	2,945,500	2,945,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,341,853	2,945,500	2,945,500	2,945,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				
FUND: 4321 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,836,881	1,588,580	1,588,580	1,588,580
Employee Benefits	(2,944,570)	411,420	411,420	411,420
Total 09900 - Unclassified	(107,689)	2,000,000	2,000,000	2,000,000
Total Fund 4321 - Payroll Clearing Fund	(107,689)	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(107,689)	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	10,319,284	10,799,686	10,799,686	11,270,884
FEDERAL REVENUE	2,463,315	1,500,000	770,000	770,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,734,008	23,116,849	23,116,849	23,116,849
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	21,516,607	35,416,535	34,686,535	35,157,733
Less: Reappropriations	154,789	0	0	
Net Department Total	21,361,818	35,416,535	34,686,535	35,157,733

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description Southern West Virginia Community and Technical College provides accessible, affordable, and quality education and training that promote success for those served. As a comprehensive community and technical college, Southern is committed to providing: - Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses. - Programs of study leading to the associate in arts and the associate in science degrees which can be effectively transferred and applied toward the baccalaureate degree. - Programs of study in career and technical fields leading to a skill-set certification, certificate degree and/or the associate in applied science degree for entry into the workforce. - Workforce development, as well as continuing education and training programs that support the needs of employees and employers and serve as a mechanism for economic development. - Support services that assist students in achieving their education and training goals. Community interest programs and activities that promote personal growth and cultural enrichment. Southern West Virginia Community & Technical College serves one of the most geographically dispersed areas of the State. Our main service areas include Logan, Mingo, Lincoln, Boone and Wyoming counties, though there are also students from surrounding counties such as McDowell, Wayne, Mercer and Raleigh. The total population of its service area as of the 2020 census is approximately 115,000 people, or 6.5% of the State population.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0380 \$8,906,898

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: GENERAL REVENUE FUND: 0380 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
44600 - Southern WV Community And Technical College				
FTE	113.84	118.84	118.84	118.84
Personal Services	6,301,877	6,710,500	6,710,500	7,015,613
Employee Benefits	1,774,757	1,846,586	1,846,586	1,891,285
Current Expenses	41,562	0	0	0
Total 44600 - Southern WV Community And Technical College	8,118,196	8,557,086	8,557,086	8,906,898
99900 - Fiscal Year Funding Re-Direct				
Personal Services	123,627	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	123,627	0	0	0
Total Fund 0380 - General Administration Fund	8,241,823	8,557,086	8,557,086	8,906,898
Less: Reappropriations	123,627	0	0	
Net Fund Total	8,118,196	8,557,086	8,557,086	8,906,898

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: FEDERAL REVENUE FUND: 8772 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	122,643	450,000	450,000	450,000
Employee Benefits	14,411	95,425	95,425	95,425
Current Expenses	1,641,866	1,055,000	1,055,000	1,055,000
Asset Purchases or Construction	0	399,575	399,575	399,575
Total 09900 - Unclassified	1,778,920	2,000,000	2,000,000	2,000,000
Total Fund 8772 - Federal Grants/Contracts Fund	1,778,920	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,778,920	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4677 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,611	0	0
Total 09900 - Unclassified	0	3,611	0	0
Total Fund 4677 - Payroll Clearing Fund	0	3,611	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,611	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4680 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	47.12	53.12	53.12	53.12
Personal Services	1,743,730	3,352,500	3,287,500	3,287,500
Employee Benefits	529,229	740,125	740,125	740,125
Current Expenses	2,570,202	2,325,375	2,390,375	2,390,375
Repairs & Alterations	287,164	172,000	172,000	172,000
Buildings	140,944	0	0	0
Land	4,125	0	0	0
Asset Purchases or Construction	5,913	15,000	15,000	15,000
Total 09900 - Unclassified	5,281,306	6,605,000	6,605,000	6,605,000
Total Fund 4680 - Tuition & Required E&G Fees Fund	5,281,306	6,605,000	6,605,000	6,605,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,281,306	6,605,000	6,605,000	6,605,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Council For C&T College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4681 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,445	60,000	60,000	60,000
Total 09900 - Unclassified	2,445	60,000	60,000	60,000
Total Fund 4681 - Auxiliary & Auxiliary Capital Fees Fund	2,445	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,445	60,000	60,000	60,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4682 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	50,000	50,000	50,000
Repairs & Alterations	2,395	0	0	0
Buildings	0	300,000	300,000	300,000
Total 09900 - Unclassified	2,395	350,000	350,000	350,000
Total Fund 4682 - Education & General Capital Fees Fund	2,395	350,000	350,000	350,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,395	350,000	350,000	350,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4683 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.05	6.05	6.05	6.05
Personal Services	320,922	804,000	804,000	804,000
Employee Benefits	73,154	166,866	166,866	166,866
Current Expenses	2,459,025	4,004,134	4,004,134	4,004,134
Repairs & Alterations	915	0	0	0
Buildings	0	425,000	425,000	425,000
Asset Purchases or Construction	283,561	100,000	100,000	100,000
Total 09900 - Unclassified	3,137,578	5,500,000	5,500,000	5,500,000
Total Fund 4683 - Gifts Grants & Donations (Non Federal)	3,137,578	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,137,578	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	8,241,823	8,557,086	8,557,086	8,906,898
FEDERAL REVENUE	1,778,920	2,000,000	2,000,000	2,000,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,423,723	12,518,611	12,515,000	12,515,000
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	18,444,466	23,075,697	23,072,086	23,421,898
Less: Reappropriations	123,627	0	0	
Net Department Total	18,320,839	23,075,697	23,072,086	23,421,898

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Council For C&T College Education

0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 10-1

Department Description West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy. The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0383 \$7,864,519

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: GENERAL REVENUE FUND: 0383 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
44700 - WV Northern Community And Technical College				
FTE	114.52	112.02	112.02	112.02
Personal Services	5,737,800	6,036,551	6,036,551	6,284,106
Employee Benefits	1,438,738	1,544,146	1,544,146	1,580,413
Total 44700 - WV Northern Community And Technical College	7,176,538	7,580,697	7,580,697	7,864,519
99900 - Fiscal Year Funding Re-Direct				
Personal Services	109,287	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	109,287	0	0	0
Total Fund 0383 - General Administration Fund	7,285,825	7,580,697	7,580,697	7,864,519
Less: Reappropriations	109,287	0	0	
Net Fund Total	7,176,538	7,580,697	7,580,697	7,864,519

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: FEDERAL REVENUE FUND: 8774 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	7.03	7.03	7.03
Personal Services	40,838	410,758	388,258	388,258
Employee Benefits	5,192	88,374	88,374	88,374
Current Expenses	226,226	1,180,692	185,000	185,000
Other Assets	359,440	0	0	0
Buildings	111,990	0	0	0
Asset Purchases or Construction	372,704	500,000	25,000	25,000
Total 09900 - Unclassified	1,116,390	2,179,824	686,632	686,632
Total Fund 8774 - Federal Grants/Contracts Fund	1,116,390	2,179,824	686,632	686,632
Less: Reappropriations	0	0	0	
Net Fund Total	1,116,390	2,179,824	686,632	686,632

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4726 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	24.00	27.50	27.50	27.50
Personal Services	1,142,024	2,203,631	2,203,631	2,203,631
Employee Benefits	247,148	509,305	509,305	509,305
Current Expenses	3,039,002	3,220,874	3,254,249	3,254,249
Repairs & Alterations	287,419	169,746	169,746	169,746
Other Assets	(27)	416,000	0	0
Asset Purchases or Construction	89,829	327,460	93,460	93,460
Total 09900 - Unclassified	4,805,396	6,847,016	6,230,391	6,230,391
Total Fund 4726 - Tuition & Required E&G Fees Fund	4,805,396	6,847,016	6,230,391	6,230,391
Less: Reappropriations	0	0	0	
Net Fund Total	4,805,396	6,847,016	6,230,391	6,230,391

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4727 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	92,780	97,429	97,329	97,329
Employee Benefits	22,509	17,206	17,306	17,306
Current Expenses	71,452	149,370	224,370	224,370
Repairs & Alterations	2,653	12,000	12,000	12,000
Total 09900 - Unclassified	189,394	276,005	351,005	351,005
Total Fund 4727 - Auxiliary & Auxiliary Capital Fees Fund	189,394	276,005	351,005	351,005
Less: Reappropriations	0	0	0	
Net Fund Total	189,394	276,005	351,005	351,005

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4728 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	157,240	3,000	3,000	3,000
Repairs & Alterations	37,315	37,000	82,000	82,000
Other Assets	611,935	790,000	0	0
Buildings	694,535	384,200	0	0
Asset Purchases or Construction	287,703	275,800	320,800	320,800
Total 09900 - Unclassified	1,788,728	1,490,000	405,800	405,800
Total Fund 4728 - Education & General Capital Fees Fund	1,788,728	1,490,000	405,800	405,800
Less: Reappropriations	0	0	0	
Net Fund Total	1,788,728	1,490,000	405,800	405,800

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4731 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.03	7.56	7.56	7.56
Personal Services	286,384	737,152	592,152	592,152
Employee Benefits	56,413	117,723	78,098	78,098
Current Expenses	274,020	761,353	736,353	736,353
Buildings	0	850,000	0	0
Asset Purchases or Construction	107,004	980,383	260,383	260,383
Total 09900 - Unclassified	723,821	3,446,611	1,666,986	1,666,986
Total Fund 4731 - Gifts Grants & Donations (Non Federal)	723,821	3,446,611	1,666,986	1,666,986
Less: Reappropriations	0	0	0	
Net Fund Total	723,821	3,446,611	1,666,986	1,666,986

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	7,285,825	7,580,697	7,580,697	7,864,519
FEDERAL REVENUE	1,116,390	2,179,824	686,632	686,632
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,507,340	12,059,632	8,654,182	8,654,182
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	15,909,555	21,820,153	16,921,511	17,205,333
Less: Reappropriations	109,287	0	0	
Net Department Total	15,800,268	21,820,153	16,921,511	17,205,333

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Council For C&T College Education

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18-B Article - 4

Department Description Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0587 \$2,366,588

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: GENERAL REVENUE FUND: 0587 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
41200 - Eastern West Virginia Community & Technical Colleg				
FTE	31.35	32.43	32.43	32.43
Personal Services	1,424,152	1,663,744	1,574,744	1,663,927
Employee Benefits	359,652	433,029	419,629	432,694
Current Expenses	363,408	167,567	269,967	269,967
Total 41200 - Eastern West Virginia Community & Technical Colleg	2,147,213	2,264,340	2,264,340	2,366,588
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	32,699	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	32,699	0	0	0
Total Fund 0587 - General Administration Fund	2,179,912	2,264,340	2,264,340	2,366,588
Less: Reappropriations	32,699	0	0	
Net Fund Total	2,147,213	2,264,340	2,264,340	2,366,588

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: FEDERAL REVENUE FUND: 8840 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	3.53	3.53	3.53
Personal Services	129,898	251,054	209,575	209,575
Employee Benefits	26,293	56,589	45,002	45,002
Current Expenses	493,482	612,114	123,298	123,298
Repairs & Alterations	2,250	0	0	0
Other Assets	20,000	75,754	75,754	75,754
Asset Purchases or Construction	67,264	10,874	10,874	10,874
Total 09900 - Unclassified	739,187	1,006,385	464,503	464,503
Total Fund 8840 - Federal Grants/Contracts Fund	739,187	1,006,385	464,503	464,503
Less: Reappropriations	0	0	0	
Net Fund Total	739,187	1,006,385	464,503	464,503

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4825 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	315,675	243,064	243,064	243,064
Employee Benefits	42,698	30,474	30,474	30,474
Current Expenses	319,062	542,900	542,900	542,900
Repairs & Alterations	9,467	17,200	17,200	17,200
Asset Purchases or Construction	43,014	39,808	39,808	39,808
Total 09900 - Unclassified	729,916	873,446	873,446	873,446
Total Fund 4825 - Tuition & Required E&G Fees Fund	729,916	873,446	873,446	873,446
Less: Reappropriations	0	0	0	
Net Fund Total	729,916	873,446	873,446	873,446

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4826 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.45	3.30	3.30	3.30
Personal Services	143,471	176,272	172,321	172,321
Employee Benefits	19,463	36,530	36,396	36,396
Current Expenses	237,751	305,258	306,343	306,343
Repairs & Alterations	4,738	5,000	5,000	5,000
Asset Purchases or Construction	6,020	0	0	0
Total 09900 - Unclassified	411,443	523,060	520,060	520,060
Total Fund 4826 - Auxiliary & Auxiliary Capital Fees Fund	411,443	523,060	520,060	520,060
Less: Reappropriations	0	0	0	
Net Fund Total	411,443	523,060	520,060	520,060

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4827 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,110	8,628	8,628	8,628
Repairs & Alterations	24,628	25,575	25,575	25,575
Buildings	6,475	12,400	12,400	12,400
Asset Purchases or Construction	14,117	0	0	0
Total 09900 - Unclassified	49,330	46,603	46,603	46,603
Total Fund 4827 - Education & General Capital Fees Fund	49,330	46,603	46,603	46,603
Less: Reappropriations	0	0	0	
Net Fund Total	49,330	46,603	46,603	46,603

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Council For C&T College Education

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

FUND CLASS: OTHER FUND: 4829 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	93,988	160,643	121,643	121,643
Employee Benefits	22,105	29,091	25,946	25,946
Current Expenses	565,513	666,752	647,083	647,083
Asset Purchases or Construction	152,038	323,835	23,835	23,835
Total 09900 - Unclassified	833,643	1,180,321	818,507	818,507
Total Fund 4829 - Gifts Grants & Donations (Non Federal)	833,643	1,180,321	818,507	818,507
Less: Reappropriations	0	0	0	
Net Fund Total	833,643	1,180,321	818,507	818,507

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,179,912	2,264,340	2,264,340	2,366,588
FEDERAL REVENUE	739,187	1,006,385	464,503	464,503
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,024,331	2,623,430	2,258,616	2,258,616
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	4,943,430	5,894,155	4,987,459	5,089,707
Less: Reappropriations	32,699	0	0	
Net Department Total	4,910,731	5,894,155	4,987,459	5,089,707

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Council For C&T College Education

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to its students and communities.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0618 \$8,681,302

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
71700 - Bridgevalley Community And Technical College				
FTE	105.54	109.78	109.78	109.78
Personal Services	6,517,444	6,826,437	6,826,437	7,102,682
Employee Benefits	1,459,885	1,538,150	1,538,150	1,578,620
Total 71700 - Bridgevalley Community And Technical College	7,977,329	8,364,587	8,364,587	8,681,302
99900 - Fiscal Year Funding Re-Direct				
Personal Services	106,891	0	0	0
Employee Benefits	14,591	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	121,482	0	0	0
Total Fund 0618 - General Administration Fund	8,098,811	8,364,587	8,364,587	8,681,302
Less: Reappropriations	121,482	0	0	
Net Fund Total	7,977,329	8,364,587	8,364,587	8,681,302

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	100,650	75,500	75,500	75,500
Employee Benefits	7,235	0	0	0
Current Expenses	2,476,485	944,200	0	0
Repairs & Alterations	22,149	0	0	0
Asset Purchases or Construction	394,324	870,000	0	0
Total 09900 - Unclassified	3,000,842	1,889,700	75,500	75,500
Total Fund 8782 - Federal Grants/Contracts Fund	3,000,842	1,889,700	75,500	75,500
Less: Reappropriations	0	0	0	
Net Fund Total	3,000,842	1,889,700	75,500	75,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4985 - Gifts, Grants & Donations (Non-Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	28.59	20.13	20.13	20.13
Personal Services	1,245,409	1,207,000	907,000	907,000
Employee Benefits	238,624	213,000	213,000	213,000
Current Expenses	1,916,820	1,825,000	1,625,000	1,625,000
Repairs & Alterations	52,713	0	0	0
Other Assets	185,648	1,400,000	900,000	900,000
Asset Purchases or Construction	495,189	600,000	600,000	600,000
Total 09900 - Unclassified	4,134,402	5,245,000	4,245,000	4,245,000
Total Fund 4985 - Gifts, Grants & Donations (Non-Federal)	4,134,402	5,245,000	4,245,000	4,245,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,134,402	5,245,000	4,245,000	4,245,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4986 - Tuition & Required E&G Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	50.62	45.75	45.75	45.75
Personal Services	2,205,780	2,819,000	2,819,000	2,819,000
Employee Benefits	656,335	733,500	733,500	733,500
Current Expenses	2,294,432	2,809,500	2,809,500	2,809,500
Repairs & Alterations	98,718	0	0	0
Other Assets	6,750	0	0	0
Asset Purchases or Construction	1,611	0	0	0
Total 09900 - Unclassified	5,263,625	6,362,000	6,362,000	6,362,000
Total Fund 4986 - Tuition & Required E&G Fund	5,263,625	6,362,000	6,362,000	6,362,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,263,625	6,362,000	6,362,000	6,362,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER				Governor's
FUND: 4987 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	25,230	20,000	20,000	20,000
Employee Benefits	1,967	1,530	1,530	1,530
Current Expenses	639,582	942,470	942,470	942,470
Repairs & Alterations	1,580	0	0	0
Total 09900 - Unclassified	668,359	964,000	964,000	964,000
Total Fund 4987 - Auxiliary & Auxiliary Capital Fees Fund	668,359	964,000	964,000	964,000
Less: Reappropriations	0	0	0	
Net Fund Total	668,359	964,000	964,000	964,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4988 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	682,426	729,000	729,000	729,000
Repairs & Alterations	32,049	11,000	11,000	11,000
Total 09900 - Unclassified	714,475	740,000	740,000	740,000
Total Fund 4988 - Education & General Capital Fees Fund	714,475	740,000	740,000	740,000
Less: Reappropriations	0	0	0	
Net Fund Total	714,475	740,000	740,000	740,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	8,098,811	8,364,587	8,364,587	8,681,302
FEDERAL REVENUE	3,000,842	1,889,700	75,500	75,500
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,780,861	13,311,000	12,311,000	12,311,000
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	21,880,514	23,565,287	20,751,087	21,067,802
Less: Reappropriations	121,482	0	0	
Net Department Total	21,759,032	23,565,287	20,751,087	21,067,802

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Council For C&T College Education				
GENERAL REVENUE	80,546,055	91,135,691	82,435,026	85,086,369
FEDERAL REVENUE	17,458,246	20,073,428	8,705,667	8,705,667
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	78,911,084	119,515,782	109,387,478	109,387,478
TOTAL Council For C&T College Education	176,915,384	230,724,901	200,528,171	203,179,514
Less: Reappropriations	4,443,173	8,700,665	0	
Net Cabinet Total	172,472,212	222,024,236	200,528,171	203,179,514

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0327 - SECRETARY OF COMMERCE

WV Code Chapter - 5B Article - 1

Department Description The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our State as a world-class tourism destination. Stimulate economic growth: Encourage new investment (foreign and domestic). Enhance hospitality and service at resort-style state parks. Promote and foster small business development and emerging entrepreneurs. Develop marketable skilled workforce. Infrastructure projects that address community needs. Assess natural resources and invest in energy technologies. Improve worker/workplace protection programs in all industries.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0606 \$1,934,685 Special Revenue Fund 3002 \$3,607,405

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	16.00	16.00	16.00
Personal Services	919,778	1,030,474	1,030,474	1,074,474
Employee Benefits	231,894	343,618	343,618	351,824
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,151,672	1,374,092	1,374,092	1,426,298
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	111,538	120,000	120,000	120,000
Employee Benefits	19,698	33,750	33,750	33,750
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	131,236	153,750	153,750	153,750
09900 - Unclassified				
Current Expenses	0	1,490	1,490	1,490
Total 09900 - Unclassified	0	1,490	1,490	1,490
13000 - Current Expenses				
Current Expenses	230,076	353,147	353,147	353,147
Total 13000 - Current Expenses	230,076	353,147	353,147	353,147
70000 - Directed Transfer				
Current Expenses	500,000	0	0	0
Total 70000 - Directed Transfer	500,000	0	0	0
70099 - Directed Transfer - Surplus				
Current Expenses	500,000	1,000,000	0	0
Total 70099 - Directed Transfer - Surplus	500,000	1,000,000	0	0
Total Fund 0606 - General Administration Fund	2,512,984	2,882,479	1,882,479	1,934,685
Less: Reappropriations	0	0	0	
Net Fund Total	2,512,984	2,882,479	1,882,479	1,934,685

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3002 - Marketing And Communications Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	27.00	27.00
Personal Services	723,469	1,502,310	1,502,310	1,568,310
Employee Benefits	205,098	645,708	645,708	658,017
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	928,567	2,148,018	2,148,018	2,226,327
07000 - Equipment				
Asset Purchases or Construction	0	36,000	36,000	36,000
Total 07000 - Equipment	0	36,000	36,000	36,000
09900 - Unclassified				
Current Expenses	12,763	30,000	30,000	30,000
Total 09900 - Unclassified	12,763	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	464,229	1,315,078	1,315,078	1,315,078
Total 13000 - Current Expenses	464,229	1,315,078	1,315,078	1,315,078
Total Fund 3002 - Marketing And Communications Operating Fund	1,405,559	3,529,096	3,529,096	3,607,405
Less: Reappropriations	0	0	0	
Net Fund Total	1,405,559	3,529,096	3,529,096	3,607,405

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Employee Benefits	17	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17	0	0	0
13000 - Current Expenses				
Current Expenses	843,862	0	0	0
Total 13000 - Current Expenses	843,862	0	0	0
Total Fund 3013 - Broadband Enhancement Fund	843,879	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	843,879	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: SECRETARY OF COMMERCE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,512,984	2,882,479	1,882,479	1,934,685
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,249,438	3,529,096	3,529,096	3,607,405
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF COMMERCE	4,762,422	6,411,575	5,411,575	5,542,090
Less: Reappropriations	0	0	0	
Net Department Total	4,762,422	6,411,575	5,411,575	5,542,090

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Department of Commerce

0305 - DIVISION OF FORESTRY

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

Department Description The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the State's forest resources to ensure that they are a major contributor to the State's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Federal Revenue Fund 8703 \$7,974,223 General Revenue Fund 0250 \$5,893,969 Special Revenue Fund 3081 \$1,017,339 Fund 3082 \$320,970 Fund 3084 \$333,757

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	82.71	81.71	81.71	81.71
Personal Services	3,401,129	4,037,243	4,088,242	4,278,570
Employee Benefits	1,178,652	761,015	710,016	745,512
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,579,781	4,798,258	4,798,258	5,024,082
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	85,638	85,000	85,000	85,000
Employee Benefits	26,036	26,674	26,674	26,674
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	111,674	111,674	111,674	111,674
06400 - Repairs And Alterations				
Repairs & Alterations	80,000	80,000	80,000	80,000
Total 06400 - Repairs And Alterations	80,000	80,000	80,000	80,000
07000 - Equipment				
Asset Purchases or Construction	4,122	0	0	0
Total 07000 - Equipment	4,122	0	0	0
09900 - Unclassified				
Current Expenses	21,435	21,435	21,435	21,435
Total 09900 - Unclassified	21,435	21,435	21,435	21,435
13000 - Current Expenses				
Current Expenses	560,106	558,024	558,024	558,024
Total 13000 - Current Expenses	560,106	558,024	558,024	558,024
91300 - BRIM Premium				
Current Expenses	96,672	98,754	98,754	98,754
Total 91300 - BRIM Premium	96,672	98,754	98,754	98,754
Total Fund 0250 - General Administration Fund	5,453,790	5,668,145	5,668,145	5,893,969
Less: Reappropriations	4,122	0	0	
Net Fund Total	5,449,668	5,668,145	5,668,145	5,893,969

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: FEDERAL REVENUE FUND: 8703 - Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.29	6.29	6.29	6.29
Personal Services	327,990	413,357	416,439	429,612
Employee Benefits	99,075	197,531	194,449	196,906
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	427,065	610,888	610,888	626,518
06400 - Repairs And Alterations				
Repairs & Alterations	4,817	155,795	155,795	155,795
Total 06400 - Repairs And Alterations	4,817	155,795	155,795	155,795
07000 - Equipment				
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	0	0	51,050	51,050
Asset Purchases or Construction	0	51,050	0	0
Total 09900 - Unclassified	0	51,050	51,050	51,050
13000 - Current Expenses				
Current Expenses	375,870	5,232,560	3,962,013	3,962,013
Total 13000 - Current Expenses	375,870	5,232,560	3,962,013	3,962,013
69000 - Other Assets				
Other Assets	0	1,808,300	3,078,847	3,078,847
Total 69000 - Other Assets	0	1,808,300	3,078,847	3,078,847
Total Fund 8703 - Cons Federal Funds General Administration Fund	807,752	7,958,593	7,958,593	7,974,223
Less: Reappropriations	0	0	0	
Net Fund Total	807,752	7,958,593	7,958,593	7,974,223

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3081 - Division Of Forestry Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.75	0.75	0.75	0.75
Personal Services	57,900	236,067	203,446	203,446
Employee Benefits	14,357	146,070	21,063	21,063
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	72,257	382,137	224,509	224,509
06400 - Repairs And Alterations				
Repairs & Alterations	2,465	53,000	53,000	53,000
Total 06400 - Repairs And Alterations	2,465	53,000	53,000	53,000
07000 - Equipment				
Asset Purchases or Construction	108,946	300,000	300,000	300,000
Total 07000 - Equipment	108,946	300,000	300,000	300,000
13000 - Current Expenses				
Current Expenses	501,685	282,202	439,830	439,830
Total 13000 - Current Expenses	501,685	282,202	439,830	439,830
Total Fund 3081 - Division Of Forestry Fund	685,353	1,017,339	1,017,339	1,017,339
Less: Reappropriations	0	0	0	
Net Fund Total	685,353	1,017,339	1,017,339	1,017,339

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3082 - Timbering Operations Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	125,843	203,735	202,895	208,395
Employee Benefits	46,255	44,586	45,426	46,452
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	172,098	248,321	248,321	254,847
06400 - Repairs And Alterations				
Repairs & Alterations	0	11,250	11,250	11,250
Total 06400 - Repairs And Alterations	0	11,250	11,250	11,250
13000 - Current Expenses				
Current Expenses	0	87,036	54,873	54,873
Total 13000 - Current Expenses	0	87,036	54,873	54,873
Total Fund 3082 - Timbering Operations Enforcement Fund	172,098	346,607	314,444	320,970
Less: Reappropriations	0	0	0	
Net Fund Total	172,098	346,607	314,444	320,970

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - Severance Tax Operations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	200,000	0	0
Employee Benefits	0	359,626	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	559,626	0	0
13000 - Current Expenses				
Current Expenses	348,742	117,466	333,757	333,757
Total 13000 - Current Expenses	348,742	117,466	333,757	333,757
Total Fund 3084 - Severance Tax Operations Fund	348,742	677,092	333,757	333,757
Less: Reappropriations	0	0	0	
Net Fund Total	348,742	677,092	333,757	333,757

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3090 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,980	216,157	24,000	24,000
Total 09900 - Unclassified	17,980	216,157	24,000	24,000
Total Fund 3090 - Gifts, Grants and Donations	17,980	216,157	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,980	216,157	24,000	24,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER FUND: 3091 - Outdoor Heritage Conservation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	192	1,654,000	1,654,000	1,654,000
Other Assets	450,000	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	450,192	2,654,000	2,654,000	2,654,000
Total Fund 3091 - Outdoor Heritage Conservation Fund	450,192	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0	0	
Net Fund Total	450,192	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF FORESTRY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,453,790	5,668,145	5,668,145	5,893,969
FEDERAL REVENUE	807,752	7,958,593	7,958,593	7,974,223
SPECIAL REVENUE	1,206,193	2,041,038	1,665,540	1,672,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	468,172	2,870,157	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	7,935,906	18,537,933	17,970,278	18,218,258
Less: Reappropriations	4,122	0	0	
Net Department Total	7,931,784	18,537,933	17,970,278	18,218,258

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0306 - GEOLOGICAL AND ECONOMIC SURVEY

WV Code Chapter - 29 Article - 2

Department Description The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation. The Geological and Economic Survey consists of six research and service groups: 1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors. 2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public. 3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential. 4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia. 5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information. 6. Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table border="0"> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8704</td> <td>\$280,374</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0253</td> <td>\$3,074,779</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 3100</td> <td>\$261,779</td> </tr> </table>	Federal Revenue		Fund 8704	\$280,374	General Revenue		Fund 0253	\$3,074,779	Special Revenue		Fund 3100	\$261,779
Federal Revenue													
Fund 8704	\$280,374												
General Revenue													
Fund 0253	\$3,074,779												
Special Revenue													
Fund 3100	\$261,779												

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	1,105,144	1,292,929	1,293,888	1,354,388
Employee Benefits	331,038	352,354	351,395	362,678
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,436,182	1,645,283	1,645,283	1,717,066
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	81,731	85,000	85,000	85,000
Employee Benefits	20,398	27,753	27,753	27,753
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	102,129	112,753	112,753	112,753
06400 - Repairs And Alterations				
Repairs & Alterations	967	968	968	968
Total 06400 - Repairs And Alterations	967	968	968	968
09900 - Unclassified				
Current Expenses	17,297	23,223	23,223	23,223
Repairs & Alterations	9,699	4,455	4,455	4,455
Total 09900 - Unclassified	26,996	27,678	27,678	27,678
13000 - Current Expenses				
Current Expenses	50,838	51,524	51,524	51,524
Total 13000 - Current Expenses	50,838	51,524	51,524	51,524
20700 - Mineral Mapping System				
FTE	9.00	9.00	9.00	9.00
Personal Services	347,617	604,589	604,512	623,762
Employee Benefits	118,980	196,384	196,457	200,047
Current Expenses	387,317	1,736,352	316,495	316,495
Repairs & Alterations	198,348	0	0	0
Total 20700 - Mineral Mapping System	1,052,263	2,537,325	1,117,464	1,140,304
91300 - BRIM Premium				
Current Expenses	21,082	24,486	24,486	24,486
Total 91300 - BRIM Premium	21,082	24,486	24,486	24,486
Total Fund 0253 - General Administration Fund	2,690,457	4,400,017	2,980,156	3,074,779

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Less: Reappropriations	304,138	1,419,861	0	
Net Fund Total	2,386,319	2,980,156	2,980,156	3,074,779

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: FEDERAL REVENUE FUND: 8704 - Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	106,144	35,710	35,710	35,710
Employee Benefits	26,895	18,722	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,039	54,432	54,432	54,432
06400 - Repairs And Alterations				
Repairs & Alterations	2,208	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	2,208	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	5,685	7,500	7,500	7,500
Total 07000 - Equipment	5,685	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	2,803	2,803	2,803
Repairs & Alterations	678	0	0	0
Total 09900 - Unclassified	678	2,803	2,803	2,803
13000 - Current Expenses				
Current Expenses	92,570	195,639	195,639	195,639
Total 13000 - Current Expenses	92,570	195,639	195,639	195,639
69000 - Other Assets				
Other Assets	0	15,000	15,000	15,000
Total 69000 - Other Assets	0	15,000	15,000	15,000
Total Fund 8704 - Cons Federal Funds General Administration Fund	234,180	280,374	280,374	280,374
Less: Reappropriations	0	0	0	
Net Fund Total	234,180	280,374	280,374	280,374

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: SPECIAL REVENUE FUND: 3100 - Geological And Analytical Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	6,690	20,000	20,000	20,000
Total 07000 - Equipment	6,690	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	626	2,182	2,182	2,182
Total 09900 - Unclassified	626	2,182	2,182	2,182
13000 - Current Expenses				
Current Expenses	11,249	141,631	141,631	141,631
Total 13000 - Current Expenses	11,249	141,631	141,631	141,631
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 3100 - Geological And Analytical Services Fund	18,564	261,779	261,779	261,779
Less: Reappropriations	0	0	0	
Net Fund Total	18,564	261,779	261,779	261,779

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	44,660	44,660	44,660
Employee Benefits	0	22,570	22,570	22,570
Current Expenses	3,077	15,955	15,955	15,955
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	3,077	84,685	84,685	84,685
Total Fund 3101 - Publication Sales Fund	3,077	84,685	84,685	84,685
Less: Reappropriations	0	0	0	
Net Fund Total	3,077	84,685	84,685	84,685

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER				
FUND: 3105 - Advanced Funding Contractual Reimbursement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	36,858	254,656	254,656	254,656
Employee Benefits	10,989	105,133	105,133	105,133
Current Expenses	9,585	170,637	170,637	170,637
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	57,432	557,926	557,926	557,926
Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund	57,432	557,926	557,926	557,926
Less: Reappropriations	0	0	0	
Net Fund Total	57,432	557,926	557,926	557,926

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,690,457	4,400,017	2,980,156	3,074,779
FEDERAL REVENUE	234,180	280,374	280,374	280,374
SPECIAL REVENUE	18,564	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	60,509	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	3,003,711	5,584,781	4,164,920	4,259,543
Less: Reappropriations	304,138	1,419,861	0	
Net Department Total	2,699,573	4,164,920	4,164,920	4,259,543

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0308 - DIVISION OF LABOR

WV Code Chapter - 21 Article - 1

Department Description Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied. 1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions. 2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers. 3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually. 5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis. 6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations. 7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work. 8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed. 9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work. 10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals. 11) State OSHA - Ensure that public employees are provided with safe and healthful	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8706</td><td>\$617,391</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0260</td><td>\$1,956,899</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3176</td><td>\$100,000</td></tr> <tr> <td>Fund 3186</td><td>\$533,346</td></tr> <tr> <td>Fund 3188</td><td>\$528,862</td></tr> <tr> <td>Fund 3189</td><td>\$109,005</td></tr> <tr> <td>Fund 3191</td><td>\$262,547</td></tr> <tr> <td>Fund 3192</td><td>\$254,750</td></tr> <tr> <td>Fund 3195</td><td>\$351,469</td></tr> <tr> <td>Fund 3196</td><td>\$121,200</td></tr> <tr> <td>Fund 3198</td><td>\$313,818</td></tr> <tr> <td>Fund 3199</td><td>\$4,000</td></tr> </table>	Federal Revenue		Fund 8706	\$617,391	General Revenue		Fund 0260	\$1,956,899	Special Revenue		Fund 3176	\$100,000	Fund 3186	\$533,346	Fund 3188	\$528,862	Fund 3189	\$109,005	Fund 3191	\$262,547	Fund 3192	\$254,750	Fund 3195	\$351,469	Fund 3196	\$121,200	Fund 3198	\$313,818	Fund 3199	\$4,000
Federal Revenue																															
Fund 8706	\$617,391																														
General Revenue																															
Fund 0260	\$1,956,899																														
Special Revenue																															
Fund 3176	\$100,000																														
Fund 3186	\$533,346																														
Fund 3188	\$528,862																														
Fund 3189	\$109,005																														
Fund 3191	\$262,547																														
Fund 3192	\$254,750																														
Fund 3195	\$351,469																														
Fund 3196	\$121,200																														
Fund 3198	\$313,818																														
Fund 3199	\$4,000																														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	757,530	1,145,678	1,145,678	1,206,178
Employee Benefits	303,857	460,938	460,938	472,221
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,061,387	1,606,616	1,606,616	1,678,399
06400 - Repairs And Alterations				
Repairs & Alterations	10,407	28,000	28,000	28,000
Total 06400 - Repairs And Alterations	10,407	28,000	28,000	28,000
07000 - Equipment				
Asset Purchases or Construction	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	664,100	227,000	227,000	227,000
Total 13000 - Current Expenses	664,100	227,000	227,000	227,000
91300 - BRIM Premium				
Current Expenses	1,379	8,500	8,500	8,500
Total 91300 - BRIM Premium	1,379	8,500	8,500	8,500
Total Fund 0260 - General Administration Fund	1,737,273	1,885,116	1,885,116	1,956,899
Less: Reappropriations	0	0	0	
Net Fund Total	1,737,273	1,885,116	1,885,116	1,956,899

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: FEDERAL REVENUE FUND: 8706 - Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.95	6.80	6.80	6.80
Personal Services	223,345	306,869	306,869	321,169
Employee Benefits	96,181	120,385	120,385	123,052
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	319,525	427,254	427,254	444,221
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	0	5,572	5,572	5,572
Total 09900 - Unclassified	0	5,572	5,572	5,572
13000 - Current Expenses				
Current Expenses	114,027	167,098	167,098	167,098
Total 13000 - Current Expenses	114,027	167,098	167,098	167,098
Total Fund 8706 - Cons Federal Funds General Administration Fund	433,553	600,424	600,424	617,391
Less: Reappropriations	0	0	0	
Net Fund Total	433,553	600,424	600,424	617,391

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3176 - West Virginia Jobs Act Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	25,000	25,000	25,000
Total 07000 - Equipment	0	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	42,614	75,000	75,000	75,000
Total 13000 - Current Expenses	42,614	75,000	75,000	75,000
Total Fund 3176 - West Virginia Jobs Act Fund	42,614	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,614	100,000	100,000	100,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3186 - HVAC Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.35	35.10	35.10	35.10
Personal Services	197,245	297,750	288,250	343,388
Employee Benefits	71,172	70,175	79,675	89,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	268,417	367,925	367,925	433,346
06400 - Repairs And Alterations				
Repairs & Alterations	1,073	4,500	4,500	4,500
Total 06400 - Repairs And Alterations	1,073	4,500	4,500	4,500
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	67,169	82,000	82,000	82,000
Total 13000 - Current Expenses	67,169	82,000	82,000	82,000
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	6,979	8,500	8,500	8,500
Total 91300 - BRIM Premium	6,979	8,500	8,500	8,500
Total Fund 3186 - HVAC Fund	343,638	467,925	467,925	533,346
Less: Reappropriations	0	0	0	
Net Fund Total	343,638	467,925	467,925	533,346

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - Elevator Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.96	4.11	4.11	4.11
Personal Services	144,761	225,161	225,161	234,814
Employee Benefits	59,675	72,095	72,095	73,895
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	204,436	297,256	297,256	308,709
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	77,131	85,000	85,000	85,000
Employee Benefits	24,822	26,680	26,680	26,680
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	101,953	111,680	111,680	111,680
06400 - Repairs And Alterations				
Repairs & Alterations	984	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	984	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	2,261	2,261	2,261
Total 09900 - Unclassified	0	2,261	2,261	2,261
13000 - Current Expenses				
Current Expenses	42,524	94,712	94,712	94,712
Total 13000 - Current Expenses	42,524	94,712	94,712	94,712
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	5,275	8,500	8,500	8,500
Total 91300 - BRIM Premium	5,275	8,500	8,500	8,500
Total Fund 3188 - Elevator Safety Fund	355,173	517,409	517,409	528,862
Less: Reappropriations	0	0	0	
Net Fund Total	355,173	517,409	517,409	528,862

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3189 - Boiler Inspection Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	54,603	65,216	65,216	67,966
Employee Benefits	15,785	15,526	15,526	16,039
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,388	80,742	80,742	84,005
06400 - Repairs And Alterations				
Repairs & Alterations	417	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	417	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	13,242	20,000	20,000	20,000
Total 13000 - Current Expenses	13,242	20,000	20,000	20,000
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	824	1,000	1,000	1,000
Total 91300 - BRIM Premium	824	1,000	1,000	1,000
Total Fund 3189 - Boiler Inspection Fees Fund	84,871	105,742	105,742	109,005
Less: Reappropriations	0	0	0	
Net Fund Total	84,871	105,742	105,742	109,005

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3191 - Crane Operator Certification Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.35	2.26	2.26	2.26
Personal Services	48,538	157,169	157,169	160,689
Employee Benefits	18,947	39,057	39,057	39,713
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,486	196,226	196,226	200,402
06400 - Repairs And Alterations				
Repairs & Alterations	313	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	313	1,500	1,500	1,500
09900 - Unclassified				
Current Expenses	0	1,380	1,380	1,380
Total 09900 - Unclassified	0	1,380	1,380	1,380
13000 - Current Expenses				
Current Expenses	28,491	51,265	51,265	51,265
Total 13000 - Current Expenses	28,491	51,265	51,265	51,265
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	7,000	7,000	7,000	7,000
Total 91300 - BRIM Premium	7,000	7,000	7,000	7,000
Total Fund 3191 - Crane Operator Certification Fund	103,289	258,371	258,371	262,547
Less: Reappropriations	0	0	0	
Net Fund Total	103,289	258,371	258,371	262,547

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.64	1.64	1.64	1.64
Personal Services	54,293	148,496	148,496	152,731
Employee Benefits	24,956	43,928	43,928	44,718
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	79,248	192,424	192,424	197,449
06400 - Repairs And Alterations				
Repairs & Alterations	427	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	427	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	1,281	1,281	1,281
Total 09900 - Unclassified	0	1,281	1,281	1,281
13000 - Current Expenses				
Current Expenses	17,293	44,520	44,520	44,520
Total 13000 - Current Expenses	17,293	44,520	44,520	44,520
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	5,275	8,500	8,500	8,500
Total 91300 - BRIM Premium	5,275	8,500	8,500	8,500
Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund	102,244	249,725	249,725	254,750
Less: Reappropriations	0	0	0	
Net Fund Total	102,244	249,725	249,725	254,750

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3195 - State Manufactured Housing Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.60	4.60	4.60
Personal Services	56,847	244,672	244,672	249,622
Employee Benefits	25,731	49,973	49,973	50,896
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	82,578	294,645	294,645	300,518
06400 - Repairs And Alterations				
Repairs & Alterations	665	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	665	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	1,847	1,847	1,847
Total 09900 - Unclassified	0	1,847	1,847	1,847
13000 - Current Expenses				
Current Expenses	43,347	43,700	43,700	43,700
Total 13000 - Current Expenses	43,347	43,700	43,700	43,700
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	2,748	3,404	3,404	3,404
Total 91300 - BRIM Premium	2,748	3,404	3,404	3,404
Total Fund 3195 - State Manufactured Housing Administration Fund	129,337	345,596	345,596	351,469
Less: Reappropriations	0	0	0	
Net Fund Total	129,337	345,596	345,596	351,469

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - Weights And Measures	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	2,315	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	2,315	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	1,200	1,200	1,200
Total 09900 - Unclassified	0	1,200	1,200	1,200
13000 - Current Expenses				
Current Expenses	82,850	93,000	93,000	93,000
Total 13000 - Current Expenses	82,850	93,000	93,000	93,000
91300 - BRIM Premium				
Current Expenses	3,723	7,000	7,000	7,000
Total 91300 - BRIM Premium	3,723	7,000	7,000	7,000
Total Fund 3196 - Weights And Measures	88,888	121,200	121,200	121,200
Less: Reappropriations	0	0	0	
Net Fund Total	88,888	121,200	121,200	121,200

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3198 - Bedding and Upholstery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.65	1.65	1.65	1.65
Personal Services	68,701	106,875	106,875	108,938
Employee Benefits	13,489	45,395	45,395	45,780
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	82,191	152,270	152,270	154,718
06400 - Repairs And Alterations				
Repairs & Alterations	818	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	818	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	2,000	2,000	2,000
Total 09900 - Unclassified	0	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	69,473	145,400	145,400	145,400
Total 13000 - Current Expenses	69,473	145,400	145,400	145,400
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	3,077	8,700	8,700	8,700
Total 91300 - BRIM Premium	3,077	8,700	8,700	8,700
Total Fund 3198 - Bedding and Upholstery Fund	155,559	311,370	311,370	313,818
Less: Reappropriations	0	0	0	
Net Fund Total	155,559	311,370	311,370	313,818

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	635	4,000	4,000	4,000
Total 13000 - Current Expenses	635	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	635	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	635	4,000	4,000	4,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER				Governor's
FUND: 3197 - Supervision Of Plumbing Work Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	7.10	6.84	6.84	6.84
Personal Services	146,549	569,020	569,020	569,020
Employee Benefits	56,908	171,527	171,527	171,527
Current Expenses	89,929	200,837	200,837	200,837
Repairs & Alterations	1,628	11,000	11,000	11,000
Total 09900 - Unclassified	295,014	952,384	952,384	952,384
Total Fund 3197 - Supervision Of Plumbing Work Fund	295,014	952,384	952,384	952,384
Less: Reappropriations	0	0	0	
Net Fund Total	295,014	952,384	952,384	952,384

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF LABOR	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,737,273	1,885,116	1,885,116	1,956,899
FEDERAL REVENUE	433,553	600,424	600,424	617,391
SPECIAL REVENUE	1,406,249	2,481,338	2,481,338	2,578,997
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	295,014	952,384	952,384	952,384
TOTAL DIVISION OF LABOR	3,872,088	5,919,262	5,919,262	6,105,671
Less: Reappropriations	0	0	0	
Net Department Total	3,872,088	5,919,262	5,919,262	6,105,671

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0310 - DIVISION OF NATURAL RESOURCES

WV Code Chapter - 20 Article - 1

Department Description The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the State's renewable natural resources including land, water, plant, and animal life.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes a \$6,000 pay raise for law enforcement employees and an average of 5% pay raise for non law enforcement employees plus associated employee benefit costs.) (Spending authority increased for capital improvements to various state parks.) Excess Lottery Fund 3277 \$1,505,000 Federal Revenue Fund 8707 \$30,569,073 General Revenue Fund 0265 \$30,378,059 Lottery Funds Fund 3267 \$3,802,986 Special Revenue Fund 3200 \$25,799,688 Fund 3202 \$125,000 Fund 3203 \$1,025,562 Fund 3205 \$3,497,424 Fund 3211 \$3,520,000 Fund 3253 \$146,974 Fund 3256 \$20,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - DNR General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	333.09	326.09	326.09	335.09
Personal Services	12,251,147	12,704,045	12,559,025	14,669,958
Employee Benefits	4,801,752	5,192,562	5,350,082	5,879,213
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,052,899	17,896,607	17,909,107	20,549,171
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	85,337	100,000	87,500	87,500
Employee Benefits	21,995	25,688	25,688	25,688
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	107,332	125,688	113,188	113,188
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
09900 - Unclassified				
Current Expenses	22,723	184,711	184,711	184,711
Asset Purchases or Construction	132,355	0	0	0
Total 09900 - Unclassified	155,078	184,711	184,711	184,711
13000 - Current Expenses				
Current Expenses	196,302	196,302	196,302	529,654
Total 13000 - Current Expenses	196,302	196,302	196,302	529,654
22899 - Equine Enrichment-Surplus				
Current Expenses	0	494,000	0	0
Other Assets	0	506,000	0	0
Total 22899 - Equine Enrichment-Surplus	0	1,000,000	0	0
25800 - Buildings				
Buildings	0	1,600	100	100
Total 25800 - Buildings	0	1,600	100	100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - DNR General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
28800 - Capital Outlay - Parks				
Current Expenses	327,204	45,090,731	263,500	563,500
Repairs & Alterations	1,865,584	1,732,050	1,725,850	2,725,850
Other Assets	1,157,786	1,010,650	1,010,650	2,510,650
Buildings	4,312	0	0	0
Asset Purchases or Construction	36,867	0	0	200,000
Total 28800 - Capital Outlay - Parks	3,391,752	47,833,431	3,000,000	6,000,000
56400 - Litter Control Conservation Officers				
FTE	1.52	1.52	1.52	1.52
Personal Services	107,280	115,854	115,974	115,974
Employee Benefits	39,298	35,348	35,228	35,228
Current Expenses	408	460	460	460
Total 56400 - Litter Control Conservation Officers	146,986	151,662	151,662	151,662
65400 - Upper Mud River Flood Control				
FTE	0.50	0.50	0.50	0.50
Personal Services	83,408	109,224	109,284	116,984
Employee Benefits	9,080	37,502	37,442	38,915
Current Expenses	34,876	15,617	15,617	15,617
Repairs & Alterations	8,967	1,461	1,461	1,461
Buildings	0	2,500	2,500	2,500
Asset Purchases or Construction	6,561	0	0	0
Total 65400 - Upper Mud River Flood Control	142,892	166,304	166,304	175,477
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	2,000	100	100
Total 73000 - Land	0	2,000	100	100
76300 - State Park Improvements-Surplus				
Current Expenses	0	242,132	0	0
Total 76300 - State Park Improvements-Surplus	0	242,132	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE FUND: 0265 - DNR General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
80600 - Law Enforcement				
FTE	29.88	30.88	30.88	30.88
Personal Services	1,885,499	2,015,623	2,017,423	2,017,423
Employee Benefits	654,615	612,932	611,132	611,132
Current Expenses	12,880	0	0	0
Total 80600 - Law Enforcement	2,552,994	2,628,555	2,628,555	2,628,555
91300 - BRIM Premium				
Current Expenses	45,141	45,141	45,141	45,141
Total 91300 - BRIM Premium	45,141	45,141	45,141	45,141
Total Fund 0265 - DNR General Administration Fund	23,791,376	70,474,433	24,395,470	30,378,059
Less: Reappropriations	1,197,570	45,078,963	0	
Net Fund Total	22,593,806	25,395,470	24,395,470	30,378,059

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	92.95	90.95	90.95	90.95
Personal Services	5,195,842	7,780,829	7,786,409	8,541,042
Employee Benefits	1,517,042	2,537,567	2,531,987	2,676,372
Current Expenses	18	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,712,902	10,318,396	10,318,396	11,217,414
06400 - Repairs And Alterations				
Repairs & Alterations	421,874	566,250	566,250	566,250
Total 06400 - Repairs And Alterations	421,874	566,250	566,250	566,250
07000 - Equipment				
Asset Purchases or Construction	388,092	2,126,141	2,126,141	2,126,141
Total 07000 - Equipment	388,092	2,126,141	2,126,141	2,126,141
09900 - Unclassified				
Current Expenses	7	107,693	107,693	107,693
Total 09900 - Unclassified	7	107,693	107,693	107,693
13000 - Current Expenses				
Current Expenses	4,919,861	7,887,660	7,887,660	7,887,660
Repairs & Alterations	281	0	0	0
Total 13000 - Current Expenses	4,920,142	7,887,660	7,887,660	7,887,660
15500 - Administration				
Current Expenses	0	50,325	50,325	50,325
Total 15500 - Administration	0	50,325	50,325	50,325
25800 - Buildings				
Buildings	1,344	951,000	951,000	951,000
Total 25800 - Buildings	1,344	951,000	951,000	951,000
69000 - Other Assets				
Other Assets	114,100	4,768,670	4,768,670	4,768,670
Total 69000 - Other Assets	114,100	4,768,670	4,768,670	4,768,670
73000 - Land				
Land	0	2,893,920	2,893,920	2,893,920
Total 73000 - Land	0	2,893,920	2,893,920	2,893,920

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	12,558,460	29,670,055	29,670,055	30,569,073
Less: Reappropriations	0	0	0	
Net Fund Total	12,558,460	29,670,055	29,670,055	30,569,073

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3267 - Division Of Natural Resources Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	53.00	53.00	53.00	53.00
Personal Services	1,802,521	1,816,900	1,778,680	1,888,680
Employee Benefits	625,657	741,378	779,598	800,113
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,428,178	2,558,278	2,558,278	2,688,793
13000 - Current Expenses				
Current Expenses	13,186	26,900	26,900	26,900
Total 13000 - Current Expenses	13,186	26,900	26,900	26,900
28800 - Capital Outlay - Parks				
Current Expenses	0	604,968	0	0
Total 28800 - Capital Outlay - Parks	0	604,968	0	0
32400 - Pricketts Fort State Park				
Current Expenses	106,560	106,560	106,560	106,560
Total 32400 - Pricketts Fort State Park	106,560	106,560	106,560	106,560
52700 - Non-Game Wildlife				
FTE	6.00	6.00	6.00	6.00
Personal Services	84,347	248,462	201,694	269,744
Employee Benefits	31,904	77,055	76,695	89,712
Current Expenses	221,628	421,628	115,304	115,304
Repairs & Alterations	3,546	6,145	6,145	6,145
Asset Purchases or Construction	1,009	250	5,250	5,250
Total 52700 - Non-Game Wildlife	342,434	753,540	405,088	486,155
61900 - State Parks & Recreation Advertising				
Current Expenses	31,040	2,091,877	494,578	494,578
Asset Purchases or Construction	429	0	0	0
Total 61900 - State Parks & Recreation Advertising	31,468	2,091,877	494,578	494,578
Total Fund 3267 - Division Of Natural Resources Lottery Fund	2,921,827	6,142,123	3,591,404	3,802,986
Less: Reappropriations	0	2,550,719	0	
Net Fund Total	2,921,827	3,591,404	3,591,404	3,802,986

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	67,987	601,012	161,200	161,200
Total 06400 - Repairs And Alterations	67,987	601,012	161,200	161,200
07000 - Equipment				
Asset Purchases or Construction	5,479	1,736,285	200,000	200,000
Total 07000 - Equipment	5,479	1,736,285	200,000	200,000
09600 - Unclassified- Total				
Current Expenses	0	40,483	0	0
Total 09600 - Unclassified- Total	0	40,483	0	0
09900 - Unclassified				
Current Expenses	0	0	0	0
Total 09900 - Unclassified	0	0	0	0
13000 - Current Expenses				
Current Expenses	19,393	357,689	23,300	23,300
Total 13000 - Current Expenses	19,393	357,689	23,300	23,300
25800 - Buildings				
Buildings	0	203,361	100,000	100,000
Total 25800 - Buildings	0	203,361	100,000	100,000
69000 - Other Assets				
Other Assets	10,859	7,731,303	1,020,500	1,020,500
Total 69000 - Other Assets	10,859	7,731,303	1,020,500	1,020,500
Total Fund 3277 - State Park Improvement Fund	103,718	10,670,133	1,505,000	1,505,000
Less: Reappropriations	0	9,165,133	0	
Net Fund Total	103,718	1,505,000	1,505,000	1,505,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
02300 - Wildlife Resources				
FTE	57.27	58.27	58.27	58.27
Personal Services	2,619,778	3,405,957	3,402,777	3,897,470
Employee Benefits	739,029	1,228,463	1,231,643	1,326,058
Current Expenses	710,647	2,547,925	2,547,925	2,547,925
Repairs & Alterations	211,862	170,732	170,732	170,732
Other Assets	16,308	2,070,794	2,070,794	2,070,794
Buildings	126	129,084	129,084	329,084
Asset Purchases or Construction	5,315	206,580	206,580	206,580
Total 02300 - Wildlife Resources	4,303,064	9,759,535	9,759,535	10,548,643
15500 - Administration				
FTE	2.15	2.15	2.15	2.15
Personal Services	53,906	204,618	132,738	137,826
Employee Benefits	24,918	93,101	57,921	58,870
Current Expenses	886,232	1,513,945	1,513,945	1,513,945
Repairs & Alterations	18,177	23,750	23,750	23,750
Other Assets	4,077	251,828	358,888	358,888
Buildings	159	285,000	285,000	285,000
Asset Purchases or Construction	9,091	33,400	33,400	33,400
Total 15500 - Administration	996,560	2,405,642	2,405,642	2,411,679
24800 - Capital Improvements & Land Purchase				
FTE	3.00	3.00	3.00	3.00
Personal Services	145,273	309,759	309,939	404,439
Employee Benefits	41,008	133,636	133,456	152,568
Current Expenses	25,149	3,958,738	351,528	351,528
Repairs & Alterations	59,045	75,000	75,000	75,000
Other Assets	2,258	716,844	716,844	716,844
Buildings	15,454	466,250	466,250	966,250
Land	1,189	296,308	296,308	296,308
Asset Purchases or Construction	14,997	61,611	61,611	61,611
Total 24800 - Capital Improvements & Land Purchase	304,373	6,018,146	2,410,936	3,024,548

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
80600 - Law Enforcement				
FTE	64.44	63.44	63.44	63.44
Personal Services	2,719,475	3,528,934	3,532,774	3,555,984
Employee Benefits	959,031	1,422,966	1,419,126	1,423,455
Current Expenses	962,341	2,570,361	2,570,361	2,570,361
Repairs & Alterations	21,610	95,494	95,494	95,494
Other Assets	16,308	58,428	58,428	58,428
Buildings	0	1,047,507	1,047,507	1,047,507
Asset Purchases or Construction	0	1,063,589	1,063,589	1,063,589
Total 80600 - Law Enforcement	4,678,767	9,787,279	9,787,279	9,814,818
Total Fund 3200 - License Fund - Wildlife Resources	10,282,763	27,970,602	24,363,392	25,799,688
Less: Reappropriations	0	3,607,210	0	
Net Fund Total	10,282,763	24,363,392	24,363,392	25,799,688

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, and Aquatic Life Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	38,321	125,000	125,000	125,000
Total 13000 - Current Expenses	38,321	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, and Aquatic Life Fund	38,321	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,321	125,000	125,000	125,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3203 - Nongame Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	329,360	543,934	544,054	563,354
Employee Benefits	61,689	150,220	150,100	153,783
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	391,049	694,154	694,154	717,137
07000 - Equipment				
Asset Purchases or Construction	0	106,615	106,615	106,615
Total 07000 - Equipment	0	106,615	106,615	106,615
13000 - Current Expenses				
Current Expenses	129,630	201,810	201,810	201,810
Total 13000 - Current Expenses	129,630	201,810	201,810	201,810
Total Fund 3203 - Nongame Fund	520,679	1,002,579	1,002,579	1,025,562
Less: Reappropriations	0	0	0	
Net Fund Total	520,679	1,002,579	1,002,579	1,025,562

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3205 - Planning and Development	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	4.10	4.10	4.10
Personal Services	160,361	389,996	380,236	388,761
Employee Benefits	46,085	77,121	86,881	88,471
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	206,446	467,117	467,117	477,232
06400 - Repairs And Alterations				
Repairs & Alterations	0	15,016	15,016	15,016
Total 06400 - Repairs And Alterations	0	15,016	15,016	15,016
07000 - Equipment				
Asset Purchases or Construction	1,889	303,400	8,300	8,300
Total 07000 - Equipment	1,889	303,400	8,300	8,300
13000 - Current Expenses				
Current Expenses	332,487	2,033,876	1,056,876	1,056,876
Total 13000 - Current Expenses	332,487	2,033,876	1,056,876	1,056,876
25800 - Buildings				
Buildings	0	24,300	8,300	8,300
Total 25800 - Buildings	0	24,300	8,300	8,300
69000 - Other Assets				
Other Assets	89,638	611,900	1,900,000	1,900,000
Total 69000 - Other Assets	89,638	611,900	1,900,000	1,900,000
73000 - Land				
Land	25,002	31,700	31,700	31,700
Total 73000 - Land	25,002	31,700	31,700	31,700
Total Fund 3205 - Planning and Development	655,463	3,487,309	3,487,309	3,497,424
Less: Reappropriations	0	0	0	
Net Fund Total	655,463	3,487,309	3,487,309	3,497,424

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

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

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	0	3,000	3,000	3,000
07000 - Equipment				
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 07000 - Equipment	0	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	3	6,000	6,000	6,000
Total 13000 - Current Expenses	3	6,000	6,000	6,000
25800 - Buildings				
Buildings	0	3,000	3,000	3,000
Total 25800 - Buildings	0	3,000	3,000	3,000
69000 - Other Assets				
Other Assets	0	3,504,000	4,000	3,504,000
Total 69000 - Other Assets	0	3,504,000	4,000	3,504,000
73000 - Land				
Land	0	2,000	2,000	2,000
Total 73000 - Land	0	2,000	2,000	2,000
Total Fund 3211 - West Virginia State Parks and Recreation Endowment Fund	3	3,520,000	20,000	3,520,000
Less: Reappropriations	0	0	0	
Net Fund Total	3	3,520,000	20,000	3,520,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3253 - Whitewater Study and Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	28,679	47,363	47,423	50,173
Employee Benefits	16,684	23,304	23,244	23,757
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,363	70,667	70,667	73,930
07000 - Equipment				
Asset Purchases or Construction	0	1,297	1,297	1,297
Total 07000 - Equipment	0	1,297	1,297	1,297
13000 - Current Expenses				
Current Expenses	299	64,778	64,778	64,778
Total 13000 - Current Expenses	299	64,778	64,778	64,778
25800 - Buildings				
Buildings	0	6,969	6,969	6,969
Total 25800 - Buildings	0	6,969	6,969	6,969
Total Fund 3253 - Whitewater Study and Improvement Fund	45,662	143,711	143,711	146,974
Less: Reappropriations	0	0	0	
Net Fund Total	45,662	143,711	143,711	146,974

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising and Promotion Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200	200	200
Total 09900 - Unclassified	0	200	200	200
13000 - Current Expenses				
Current Expenses	0	19,800	19,800	19,800
Total 13000 - Current Expenses	0	19,800	19,800	19,800
Total Fund 3256 - Whitewater Advertising and Promotion Fund	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - Sandy DR4093 Oct 2012	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	15,249	188,538	188,538	188,538
Total 09900 - Unclassified	15,249	188,538	188,538	188,538
Total Fund 3015 - Sandy DR4093 Oct 2012	15,249	188,538	188,538	188,538
Less: Reappropriations	0	0	0	
Net Fund Total	15,249	188,538	188,538	188,538

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3204 - Law Enforcement Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	24.81	24.81	24.81	24.81
Personal Services	558,815	2,008,100	2,009,540	2,009,540
Employee Benefits	224,941	585,404	583,964	583,964
Current Expenses	369,760	919,854	919,854	919,854
Repairs & Alterations	7,693	166,300	166,300	166,300
Asset Purchases or Construction	79,413	269,061	269,061	269,061
Total 09900 - Unclassified	1,240,622	3,948,719	3,948,719	3,948,719
Total Fund 3204 - Law Enforcement Program Fund	1,240,622	3,948,719	3,948,719	3,948,719
Less: Reappropriations	0	0	0	
Net Fund Total	1,240,622	3,948,719	3,948,719	3,948,719

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3207 - Flood Disaster June 2016 DR 4273	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	173,244	173,244	173,244
Asset Purchases or Construction	0	63,917	63,917	63,917
Total 09900 - Unclassified	0	237,161	237,161	237,161
Total Fund 3207 - Flood Disaster June 2016 DR 4273	0	237,161	237,161	237,161
Less: Reappropriations	0	0	0	
Net Fund Total	0	237,161	237,161	237,161

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3208 - Law Enforcement Contracts	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22	6,800	6,800	6,800
Asset Purchases or Construction	103	0	0	0
Total 09900 - Unclassified	125	6,800	6,800	6,800
Total Fund 3208 - Law Enforcement Contracts	125	6,800	6,800	6,800
Less: Reappropriations	0	0	0	
Net Fund Total	125	6,800	6,800	6,800

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3210 - Disaster Fund DNR	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	20,477	20,477	20,477
Total 09900 - Unclassified	0	20,477	20,477	20,477
Total Fund 3210 - Disaster Fund DNR	0	20,477	20,477	20,477
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,477	20,477	20,477

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3213 - West Virginia University Rifle Team Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	125	125	125
Total 09900 - Unclassified	0	125	125	125
Total Fund 3213 - West Virginia University Rifle Team Program Fund	0	125	125	125
Less: Reappropriations	0	0	0	
Net Fund Total	0	125	125	125

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3224 - Wildlife Endowment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,279,668	10,973,729	10,973,729	10,973,729
Total 09900 - Unclassified	2,279,668	10,973,729	10,973,729	10,973,729
Total Fund 3224 - Wildlife Endowment Fund	2,279,668	10,973,729	10,973,729	10,973,729
Less: Reappropriations	0	0	0	
Net Fund Total	2,279,668	10,973,729	10,973,729	10,973,729

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3227 - Game And Fish Recreation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	26.10	26.10	26.10	26.10
Personal Services	1,162,291	1,993,206	1,994,766	2,674,241
Employee Benefits	376,905	710,732	709,172	839,971
Current Expenses	2,959,546	5,014,021	5,014,021	5,014,021
Repairs & Alterations	388,580	2,356,644	2,356,644	2,356,644
Other Assets	9,444,540	23,508,211	23,508,211	23,508,211
Buildings	0	51,500	51,500	51,500
Land	14,929	3,567,110	3,567,110	3,567,110
Asset Purchases or Construction	243,659	3,435,001	3,435,001	3,435,001
Total 09900 - Unclassified	14,590,450	40,636,425	40,636,425	41,446,699
Total Fund 3227 - Game And Fish Recreation Fund	14,590,450	40,636,425	40,636,425	41,446,699
Less: Reappropriations	0	0	0	
Net Fund Total	14,590,450	40,636,425	40,636,425	41,446,699

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	157,813	354,043	354,043	354,043
Total 09900 - Unclassified	157,813	423,020	423,020	423,020
Total Fund 3228 - Bear Damage Fund	157,813	423,020	423,020	423,020
Less: Reappropriations	0	0	0	
Net Fund Total	157,813	423,020	423,020	423,020

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3232 - Conservation Stamp Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	102,248	160,000	160,000	160,000
Employee Benefits	10,277	18,480	18,480	18,480
Current Expenses	29,176	181,640	181,640	181,640
Repairs & Alterations	232,084	0	0	0
Other Assets	688,519	0	0	0
Land	264,500	4,600,000	4,600,000	4,600,000
Total 09900 - Unclassified	1,326,804	4,960,120	4,960,120	4,960,120
Total Fund 3232 - Conservation Stamp Fund	1,326,804	4,960,120	4,960,120	4,960,120
Less: Reappropriations	0	0	0	
Net Fund Total	1,326,804	4,960,120	4,960,120	4,960,120

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	33.00	33.00	33.00
Personal Services	918,694	1,471,110	1,399,970	1,494,270
Employee Benefits	424,075	671,534	659,434	677,587
Current Expenses	32,265	174,848	174,848	174,848
Repairs & Alterations	9,805	0	0	0
Other Assets	0	1,232,808	1,232,808	1,232,808
Buildings	0	1,734,270	1,802,510	3,602,510
Asset Purchases or Construction	23,280	22,237	37,237	37,237
Total 09900 - Unclassified	1,408,120	5,306,807	5,306,807	7,219,260
Total Fund 3233 - Trout Stamp Fund	1,408,120	5,306,807	5,306,807	7,219,260
Less: Reappropriations	0	0	0	
Net Fund Total	1,408,120	5,306,807	5,306,807	7,219,260

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3237 - Gifts-Grants-Bequests & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,802	61,254	61,254	61,254
Total 09900 - Unclassified	35,802	61,254	61,254	61,254
Total Fund 3237 - Gifts-Grants-Bequests & Donations	35,802	61,254	61,254	61,254
Less: Reappropriations	0	0	0	
Net Fund Total	35,802	61,254	61,254	61,254

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3239 - Lands Minerals & Special Projects	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	30,446	2,091	2,091	2,091
Other Assets	89,192	706,180	481,025	481,025
Land	0	100,600	100,600	100,600
Asset Purchases or Construction	39	0	0	0
Total 09900 - Unclassified	119,677	900,022	674,867	674,867
Total Fund 3239 - Lands Minerals & Special Projects	119,677	900,022	674,867	674,867
Less: Reappropriations	0	0	0	
Net Fund Total	119,677	900,022	674,867	674,867

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3245 - Payroll Clearing	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	0	12,068	0	0
Total 09900 - Unclassified	0	12,068	0	0
Total Fund 3245 - Payroll Clearing	0	12,068	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	12,068	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3247 - Law Enforcement and Sports Education Stamps	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.09	6.09	6.09	6.09
Personal Services	288,902	486,209	486,569	486,569
Employee Benefits	104,435	172,478	172,118	172,118
Current Expenses	63	49,461	49,461	49,461
Total 09900 - Unclassified	393,400	708,148	708,148	708,148
Total Fund 3247 - Law Enforcement and Sports Education Stamps	393,400	708,148	708,148	708,148
Less: Reappropriations	0	0	0	
Net Fund Total	393,400	708,148	708,148	708,148

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3248 - Magazine Sales and Subscriptions	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	262,925	705,853	705,853	705,853
Total 09900 - Unclassified	262,925	705,853	705,853	705,853
Total Fund 3248 - Magazine Sales and Subscriptions	262,925	705,853	705,853	705,853
Less: Reappropriations	0	0	0	
Net Fund Total	262,925	705,853	705,853	705,853

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3251 - Clearing Account Equipment Charges Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	31,564	31,564	31,564
Repairs & Alterations	0	285,536	199,713	199,713
Asset Purchases or Construction	743	0	0	0
Total 09900 - Unclassified	743	317,100	231,277	231,277
Total Fund 3251 - Clearing Account Equipment Charges Fund	743	317,100	231,277	231,277
Less: Reappropriations	0	0	0	
Net Fund Total	743	317,100	231,277	231,277

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3259 - Class A-1 Small Arms Hunting License	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
Asset Purchases or Construction	175	0	0	0
Total 09900 - Unclassified	175	106,345	106,345	106,345
Total Fund 3259 - Class A-1 Small Arms Hunting License	175	106,345	106,345	106,345
Less: Reappropriations	0	0	0	
Net Fund Total	175	106,345	106,345	106,345

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3260 - Improvements To Department Facilities Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3260 - Improvements To Department Facilities Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3261 - Watters Smith Memorial State Park Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,647	10,000	10,000	10,000
Other Assets	60,953	900,000	600,000	600,000
Asset Purchases or Construction	36,899	65,000	65,000	65,000
Total 09900 - Unclassified	101,499	975,000	675,000	675,000
Total Fund 3261 - Watters Smith Memorial State Park Fund	101,499	975,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	101,499	975,000	675,000	675,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				
FUND: 3264 - Decoy Animals Assessment Fee	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3264 - Decoy Animals Assessment Fee	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	65.10	74.10	74.10	74.10
Personal Services	10,817,380	10,530,135	10,113,975	10,113,975
Employee Benefits	1,609,169	2,062,063	1,979,888	1,979,888
Current Expenses	20,087,188	13,209,474	13,701,509	13,701,509
Repairs & Alterations	225,677	1,400,000	1,400,000	1,400,000
Other Assets	426,698	7,944,040	7,944,040	7,944,040
Buildings	8,942	0	6,300	6,300
Land	292	0	0	0
Asset Purchases or Construction	53,837	0	0	0
Total 09900 - Unclassified	33,229,182	35,145,712	35,145,712	35,145,712
Total Fund 3265 - State Park Operating Fund	33,229,182	35,145,712	35,145,712	35,145,712
Less: Reappropriations	0	0	0	
Net Fund Total	33,229,182	35,145,712	35,145,712	35,145,712

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3274 - Canaan Valley Maintenance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	8,120	2,799	0	0
Total 09900 - Unclassified	8,120	2,799	0	0
Total Fund 3274 - Canaan Valley Maintenance Fund	8,120	2,799	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	8,120	2,799	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - Coyote Management Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3292 - Coyote Management Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	23,791,376	70,474,433	24,395,470	30,378,059
FEDERAL REVENUE	12,558,460	29,670,055	29,670,055	30,569,073
SPECIAL REVENUE	11,542,891	36,269,201	29,161,991	34,134,648
LOTTERY REVENUE	3,025,544	16,812,256	5,096,404	5,307,986
STATE ROAD FUND	0	0	0	0
OTHER	55,170,374	105,651,222	105,025,377	107,748,104
TOTAL DIVISION OF NATURAL RESOURCES	106,088,645	258,877,166	193,349,297	208,137,870
Less: Reappropriations	1,197,570	60,402,024	0	
Net Department Total	104,891,075	198,475,142	193,349,297	208,137,870

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

Department Description The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Federal Revenue Fund 8709 \$833,081 General Revenue Fund 0277 \$12,064,063 Special Revenue Fund 3355 \$6,153,045

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: GENERAL REVENUE FUND: 0277 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	112.00	112.00	112.00	112.00
Personal Services	5,853,811	7,039,536	7,039,536	7,303,536
Employee Benefits	1,773,675	2,623,137	2,623,137	2,672,373
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,627,486	9,662,673	9,662,673	9,975,909
09900 - Unclassified				
Current Expenses	0	54,016	54,016	54,016
Repairs & Alterations	46,840	57,000	57,000	57,000
Asset Purchases or Construction	8,062	0	0	0
Total 09900 - Unclassified	54,902	111,016	111,016	111,016
13000 - Current Expenses				
Current Expenses	1,135,116	1,396,141	1,396,141	1,396,141
Total 13000 - Current Expenses	1,135,116	1,396,141	1,396,141	1,396,141
27000 - Coal Dust And Rock Dust Sampling				
FTE	4.00	4.00	4.00	4.00
Personal Services	75,366	243,222	243,222	248,722
Employee Benefits	36,082	160,262	160,262	161,288
Current Expenses	748	88,819	88,819	88,819
Repairs & Alterations	0	1,500	1,500	1,500
Total 27000 - Coal Dust And Rock Dust Sampling	112,196	493,803	493,803	500,329
91300 - BRIM Premium				
Current Expenses	80,668	80,668	80,668	80,668
Total 91300 - BRIM Premium	80,668	80,668	80,668	80,668
Total Fund 0277 - General Administration Fund	9,010,368	11,744,301	11,744,301	12,064,063
Less: Reappropriations	0	0	0	
Net Fund Total	9,010,368	11,744,301	11,744,301	12,064,063

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8709 - Cons Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	127,412	544,938	544,938	555,938
Employee Benefits	107,200	125,091	125,091	127,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	234,612	670,029	670,029	683,081
13000 - Current Expenses				
Current Expenses	0	150,000	150,000	150,000
Total 13000 - Current Expenses	0	150,000	150,000	150,000
Total Fund 8709 - Cons Federal Funds General Administration Fund	234,612	820,029	820,029	833,081
Less: Reappropriations	0	0	0	
Net Fund Total	234,612	820,029	820,029	833,081

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: SPECIAL REVENUE FUND: 3355 - Miners Health Safety & Training Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	345,585	383,107	383,107	391,357
Employee Benefits	87,298	133,249	133,249	134,788
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	432,883	516,356	516,356	526,145
02600 - WV Mining Extension Service				
Current Expenses	150,000	150,000	150,000	150,000
Total 02600 - WV Mining Extension Service	150,000	150,000	150,000	150,000
09900 - Unclassified				
Current Expenses	500	25,985	25,985	25,985
Repairs & Alterations	40,375	15,000	15,000	15,000
Total 09900 - Unclassified	40,875	40,985	40,985	40,985
13000 - Current Expenses				
Current Expenses	1,552,292	1,954,557	1,954,557	1,954,557
Total 13000 - Current Expenses	1,552,292	1,954,557	1,954,557	1,954,557
25800 - Buildings				
Buildings	0	2,481,358	2,481,358	2,481,358
Total 25800 - Buildings	0	2,481,358	2,481,358	2,481,358
73000 - Land				
Land	0	1,000,000	1,000,000	1,000,000
Total 73000 - Land	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - Miners Health Safety & Training Fund	2,176,049	6,143,256	6,143,256	6,153,045
Less: Reappropriations	0	0	0	
Net Fund Total	2,176,049	6,143,256	6,143,256	6,153,045

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - Test Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	256,246	429,564	429,564	429,564
Employee Benefits	86,367	104,118	104,118	104,118
Current Expenses	2,605	72,421	72,421	72,421
Total 09900 - Unclassified	345,219	606,103	606,103	606,103
Total Fund 3350 - Test Fees Fund	345,219	606,103	606,103	606,103
Less: Reappropriations	0	0	0	
Net Fund Total	345,219	606,103	606,103	606,103

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER				
FUND: 3354 - General Adm - Operating Permit Fee	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	119,000	119,000	119,000
Repairs & Alterations	19,376	475,000	475,000	475,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	19,376	604,000	604,000	604,000
Total Fund 3354 - General Adm - Operating Permit Fee	19,376	604,000	604,000	604,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,376	604,000	604,000	604,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	9,010,368	11,744,301	11,744,301	12,064,063
FEDERAL REVENUE	234,612	820,029	820,029	833,081
SPECIAL REVENUE	2,176,049	6,143,256	6,143,256	6,153,045
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	364,594	1,210,103	1,210,103	1,210,103
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	11,785,624	19,917,689	19,917,689	20,260,292
Less: Reappropriations	0	0	0	
Net Department Total	11,785,624	19,917,689	19,917,689	20,260,292

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Commerce

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

Department Description The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0280 \$368,176

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0280 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	120,631	167,450	167,570	173,070
Employee Benefits	39,131	72,582	72,462	73,488
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	159,762	240,032	240,032	246,558
09900 - Unclassified				
Current Expenses	388	3,480	3,480	3,480
Total 09900 - Unclassified	388	3,480	3,480	3,480
13000 - Current Expenses				
Current Expenses	59,673	118,138	118,138	118,138
Total 13000 - Current Expenses	59,673	118,138	118,138	118,138
Total Fund 0280 - General Administration Fund	219,822	361,650	361,650	368,176
Less: Reappropriations	0	0	0	
Net Fund Total	219,822	361,650	361,650	368,176

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	219,822	361,650	361,650	368,176
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	219,822	361,650	361,650	368,176
Less: Reappropriations	0	0	0	
Net Department Total	219,822	361,650	361,650	368,176

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0323 - WORKFORCE WEST VIRGINIA

WV Code Chapter - 23 Article - 1-11

Department Description WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the State or planning a West Virginia location. WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services: -Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills. -Veteran Services ensure that qualified veterans have priority consideration in job opportunities. -Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program. -Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations. -Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8835</td><td>\$8,366,131</td></tr> </table> <table> <tr> <td>Federal Block Grants</td><td></td></tr> <tr> <td>Fund 8749</td><td>\$66,521,480</td></tr> </table> <table> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0572</td><td>\$58,473</td></tr> </table>	Federal Revenue		Fund 8835	\$8,366,131	Federal Block Grants		Fund 8749	\$66,521,480	General Revenue		Fund 0572	\$58,473
Federal Revenue													
Fund 8835	\$8,366,131												
Federal Block Grants													
Fund 8749	\$66,521,480												
General Revenue													
Fund 0572	\$58,473												

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: GENERAL REVENUE FUND: 0572 - Workforce WV Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	21,581	48,175	48,175	48,175
Employee Benefits	13,315	3,258	3,258	3,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	34,896	51,433	51,433	51,433
09900 - Unclassified				
Current Expenses	(1)	593	593	584
Total 09900 - Unclassified	(1)	593	593	584
13000 - Current Expenses				
Current Expenses	1,184	6,447	6,447	6,456
Total 13000 - Current Expenses	1,184	6,447	6,447	6,456
Total Fund 0572 - Workforce WV Fund	36,078	58,473	58,473	58,473
Less: Reappropriations	0	0	0	
Net Fund Total	36,078	58,473	58,473	58,473

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - Consolidated Fed Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	5,127	5,127	5,127
Total 09900 - Unclassified	0	5,127	5,127	5,127
13000 - Current Expenses				
Current Expenses	0	667,530	667,530	667,530
Total 13000 - Current Expenses	0	667,530	667,530	667,530
62200 - Reed Act 2002 - Unemployment Compensation				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	0	62,068	62,068	62,068
Current Expenses	0	3,865,360	3,865,360	3,865,360
Repairs & Alterations	0	44,202	44,202	44,202
Buildings	0	13,695	13,695	13,695
Asset Purchases or Construction	0	253,557	253,557	253,557
Total 62200 - Reed Act 2002 - Unemployment Compensation	0	4,446,737	4,446,737	4,446,737
63000 - Reed Act 2002 - Employment Services				
Personal Services	0	482,779	482,779	482,779
Employee Benefits	0	147,065	147,065	147,065
Current Expenses	0	2,566,557	2,566,557	2,566,557
Repairs & Alterations	0	49,855	49,855	49,855
Asset Purchases or Construction	0	481	481	481
Total 63000 - Reed Act 2002 - Employment Services	0	3,246,737	3,246,737	3,246,737
Total Fund 8835 - Consolidated Fed Funds	0	8,366,131	8,366,131	8,366,131
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,366,131	8,366,131	8,366,131

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - Workforce Investment Act	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.60	25.00	25.00	25.00
Personal Services	1,547,573	2,234,135	2,234,135	2,274,835
Employee Benefits	483,109	707,302	707,302	714,893
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,030,683	2,941,437	2,941,437	2,989,728
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,085	94,995	89,035	89,035
Employee Benefits	6,510	29,023	34,983	34,983
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	38,595	124,018	124,018	124,018
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,600	1,600	1,600
Total 06400 - Repairs And Alterations	0	1,600	1,600	1,600
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	6,944	23,023	23,023	23,023
Repairs & Alterations	119	0	0	0
Total 09900 - Unclassified	7,064	23,023	23,023	23,023
13000 - Current Expenses				
Current Expenses	26,819,045	63,381,511	63,381,511	63,381,511
Total 13000 - Current Expenses	26,819,045	63,381,511	63,381,511	63,381,511
25800 - Buildings				
Buildings	0	1,100	1,100	1,100
Total 25800 - Buildings	0	1,100	1,100	1,100
Total Fund 8749 - Workforce Investment Act	28,895,386	66,473,189	66,473,189	66,521,480
Less: Reappropriations	0	0	0	
Net Fund Total	28,895,386	66,473,189	66,473,189	66,521,480

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE FUND: 3450 - Administration and Service	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	471.60	460.60	460.60	460.60
Personal Services	13,857,857	19,280,457	17,935,928	17,935,928
Employee Benefits	4,401,109	5,873,972	5,873,972	5,873,972
Current Expenses	12,994,813	10,314,899	11,659,428	11,659,428
Repairs & Alterations	8,071	49,369	49,369	49,369
Other Assets	859,101	0	0	0
Asset Purchases or Construction	308,700	83,027	83,027	83,027
Total 09900 - Unclassified	32,429,651	35,601,724	35,601,724	35,601,724
Total Fund 3450 - Administration and Service	32,429,651	35,601,724	35,601,724	35,601,724
Less: Reappropriations	0	0	0	
Net Fund Total	32,429,651	35,601,724	35,601,724	35,601,724

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER FUND: 3451 - Interest On Employers Delinquent Contribution Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	56,882	520,000	520,000	520,000
Total 09900 - Unclassified	56,882	520,000	520,000	520,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	56,882	520,000	520,000	520,000
Less: Reappropriations	0	0	0	
Net Fund Total	56,882	520,000	520,000	520,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	36,078	58,473	58,473	58,473
FEDERAL REVENUE	61,325,037	110,441,044	110,441,044	110,489,335
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	56,882	520,000	520,000	520,000
TOTAL WORKFORCE WEST VIRGINIA	61,417,997	111,019,517	111,019,517	111,067,808
Less: Reappropriations	0	0	0	
Net Department Total	61,417,997	111,019,517	111,019,517	111,067,808

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Commerce

0932 - DIVISION OF REHABILITATION SERVICES

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

Department Description The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal Spending authority increased.) Federal Revenue <table> <tr> <td>Fund 8734</td> <td>\$82,567,901</td> </tr> <tr> <td>Fund 8890</td> <td>\$26,908,699</td> </tr> </table> General Revenue <table> <tr> <td>Fund 0310</td> <td>\$15,823,206</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 8664</td> <td>\$1,905,360</td> </tr> </table>	Fund 8734	\$82,567,901	Fund 8890	\$26,908,699	Fund 0310	\$15,823,206	Fund 8664	\$1,905,360
Fund 8734	\$82,567,901								
Fund 8890	\$26,908,699								
Fund 0310	\$15,823,206								
Fund 8664	\$1,905,360								

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0310 - General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	184.00	185.00	185.00	185.00
Personal Services	8,121,564	8,849,486	8,849,486	9,256,486
Employee Benefits	3,338,413	3,064,327	3,064,327	3,140,233
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,459,977	11,913,813	11,913,813	12,396,719
00900 - Independent Living Services				
Current Expenses	429,418	429,418	429,418	429,418
Total 00900 - Independent Living Services	429,418	429,418	429,418	429,418
13000 - Current Expenses				
Current Expenses	508,815	558,815	558,815	558,815
Total 13000 - Current Expenses	508,815	558,815	558,815	558,815
16300 - Workshop Development				
Current Expenses	1,817,427	1,817,427	1,817,427	1,817,427
Total 16300 - Workshop Development	1,817,427	1,817,427	1,817,427	1,817,427
20600 - Supported Employment Extended Services				
Current Expenses	68,460	77,960	77,960	77,960
Total 20600 - Supported Employment Extended Services	68,460	77,960	77,960	77,960
40700 - Ron Yost Personal Assistance Fund				
Current Expenses	333,828	333,828	333,828	333,828
Total 40700 - Ron Yost Personal Assistance Fund	333,828	333,828	333,828	333,828
59800 - Employment Attendant Care Program				
Current Expenses	101,172	131,575	131,575	131,575
Total 59800 - Employment Attendant Care Program	101,172	131,575	131,575	131,575
91300 - BRIM Premium				
Current Expenses	77,464	77,464	77,464	77,464
Total 91300 - BRIM Premium	77,464	77,464	77,464	77,464
Total Fund 0310 - General Administrative Fund	14,796,561	15,340,300	15,340,300	15,823,206
Less: Reappropriations	0	0	0	
Net Fund Total	14,796,561	15,340,300	15,340,300	15,823,206

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8734 - Cons Fed Funds General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	172.50	169.00	169.00	169.00
Personal Services	2,357,918	7,937,160	7,937,160	8,206,660
Employee Benefits	992,574	4,089,089	4,090,769	4,141,031
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,350,492	12,026,249	12,027,929	12,347,691
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	96,680	95,000	95,000
Employee Benefits	0	58,000	58,000	58,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	0	154,680	153,000	153,000
06400 - Repairs And Alterations				
Repairs & Alterations	2,586	350,400	350,400	350,400
Total 06400 - Repairs And Alterations	2,586	350,400	350,400	350,400
07000 - Equipment				
Asset Purchases or Construction	428,613	1,275,870	1,275,870	1,275,870
Total 07000 - Equipment	428,613	1,275,870	1,275,870	1,275,870
13000 - Current Expenses				
Current Expenses	28,177,010	34,440,940	34,440,940	68,440,940
Repairs & Alterations	47	0	0	0
Total 13000 - Current Expenses	28,177,057	34,440,940	34,440,940	68,440,940
Total Fund 8734 - Cons Fed Funds General Administrative Fund	31,958,748	48,248,139	48,248,139	82,567,901
Less: Reappropriations	0	0	0	
Net Fund Total	31,958,748	48,248,139	48,248,139	82,567,901

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8890 - Disability Determination Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	194.00	194.00	194.00	194.00
Personal Services	7,544,354	10,185,099	10,185,099	10,603,099
Employee Benefits	2,294,197	2,759,987	2,759,987	2,837,944
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,838,551	12,945,086	12,945,086	13,441,043
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,100	1,100	1,100
Total 06400 - Repairs And Alterations	0	1,100	1,100	1,100
07000 - Equipment				
Asset Purchases or Construction	0	83,350	83,350	83,350
Total 07000 - Equipment	0	83,350	83,350	83,350
13000 - Current Expenses				
Current Expenses	7,216,354	13,383,206	13,383,206	13,383,206
Total 13000 - Current Expenses	7,216,354	13,383,206	13,383,206	13,383,206
Total Fund 8890 - Disability Determination Services	17,054,905	26,412,742	26,412,742	26,908,699
Less: Reappropriations	0	0	0	
Net Fund Total	17,054,905	26,412,742	26,412,742	26,908,699

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 8664 - Rehabilitation Center Special Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738
06400 - Repairs And Alterations				
Repairs & Alterations	0	85,500	85,500	85,500
Total 06400 - Repairs And Alterations	0	85,500	85,500	85,500
07000 - Equipment				
Asset Purchases or Construction	0	220,000	220,000	220,000
Total 07000 - Equipment	0	220,000	220,000	220,000
13000 - Current Expenses				
Current Expenses	380,614	1,180,122	1,180,122	1,180,122
Total 13000 - Current Expenses	380,614	1,180,122	1,180,122	1,180,122
25800 - Buildings				
Buildings	0	150,000	150,000	150,000
Total 25800 - Buildings	0	150,000	150,000	150,000
69000 - Other Assets				
Other Assets	18,512	150,000	150,000	150,000
Total 69000 - Other Assets	18,512	150,000	150,000	150,000
Total Fund 8664 - Rehabilitation Center Special Account Fund	399,126	1,905,360	1,905,360	1,905,360
Less: Reappropriations	0	0	0	
Net Fund Total	399,126	1,905,360	1,905,360	1,905,360

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	27	100,000	100,000	100,000
Total 09900 - Unclassified	27	100,000	100,000	100,000
Total Fund 8654 - Gifts/Donations Fund	27	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	27	100,000	100,000	100,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				
FUND: 8663 - Rehabilitation Services Vending Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	136,751	980,000	980,000	980,000
Repairs & Alterations	0	9,000	9,000	9,000
Buildings	0	11,000	11,000	11,000
Total 09900 - Unclassified	136,751	1,000,000	1,000,000	1,000,000
Total Fund 8663 - Rehabilitation Services Vending Program Fund	136,751	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	136,751	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				
FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	65,000	58,419	58,419
Total 09900 - Unclassified	0	65,000	58,419	58,419
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	0	65,000	58,419	58,419
Less: Reappropriations	0	0	0	
Net Fund Total	0	65,000	58,419	58,419

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	14,796,561	15,340,300	15,340,300	15,823,206
FEDERAL REVENUE	49,013,653	74,660,881	74,660,881	109,476,600
SPECIAL REVENUE	399,126	1,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	136,778	1,165,000	1,158,419	1,158,419
TOTAL DIVISION OF REHABILITATION SERVICES	64,346,119	93,071,541	93,064,960	128,363,585
Less: Reappropriations	0	0	0	
Net Department Total	64,346,119	93,071,541	93,064,960	128,363,585

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department of Commerce				
GENERAL REVENUE	60,248,710	112,814,914	64,316,090	71,552,309
FEDERAL REVENUE	124,607,246	224,431,400	224,431,400	260,240,077
SPECIAL REVENUE	18,998,510	52,631,068	45,148,360	50,313,300
LOTTERY REVENUE	3,025,544	16,812,256	5,096,404	5,307,986
STATE ROAD FUND	0	0	0	0
OTHER	56,552,323	113,011,477	112,186,894	114,909,621
TOTAL Department of Commerce	263,432,334	519,701,114	451,179,148	502,323,293
Less: Reappropriations	1,505,830	61,821,885	0	
Net Cabinet Total	261,926,503	457,879,229	451,179,148	502,323,293

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Economic Development

0307 - WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

WV Code Chapter - 5B Article - 2

Department Description The West Virginia Department of Economic Development enhances economic growth through strategies and activities designed to continue, diversify, or expand the economic base of the State; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the State with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the State, including federal and private sources.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Federal Revenue <table> <tr> <td>Fund 8705</td><td>\$23,019,469</td></tr> <tr> <td>Fund 8892</td><td>\$9,268,677</td></tr> <tr> <td>Fund 8901</td><td>\$21,270,315</td></tr> </table> Federal Block Grants <table> <tr> <td>Fund 8746</td><td>\$237,514,492</td></tr> <tr> <td>Fund 8902</td><td>\$18,688,600</td></tr> </table> General Revenue <table> <tr> <td>Fund 0256</td><td>\$12,288,556</td></tr> </table> Special Revenue <table> <tr> <td>Fund 3010</td><td>\$7,211</td></tr> <tr> <td>Fund 3013</td><td>\$1,780,000</td></tr> <tr> <td>Fund 3014</td><td>\$1,500,000</td></tr> <tr> <td>Fund 3034</td><td>\$237,976,103</td></tr> <tr> <td>Fund 3162</td><td>\$846,178</td></tr> </table>	Fund 8705	\$23,019,469	Fund 8892	\$9,268,677	Fund 8901	\$21,270,315	Fund 8746	\$237,514,492	Fund 8902	\$18,688,600	Fund 0256	\$12,288,556	Fund 3010	\$7,211	Fund 3013	\$1,780,000	Fund 3014	\$1,500,000	Fund 3034	\$237,976,103	Fund 3162	\$846,178
Fund 8705	\$23,019,469																						
Fund 8892	\$9,268,677																						
Fund 8901	\$21,270,315																						
Fund 8746	\$237,514,492																						
Fund 8902	\$18,688,600																						
Fund 0256	\$12,288,556																						
Fund 3010	\$7,211																						
Fund 3013	\$1,780,000																						
Fund 3014	\$1,500,000																						
Fund 3034	\$237,976,103																						
Fund 3162	\$846,178																						

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	58.40	44.30	44.30	44.30
Personal Services	3,004,878	3,200,536	3,200,536	3,311,361
Employee Benefits	808,992	951,368	951,368	972,037
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,813,870	4,151,904	4,151,904	4,283,398
05099 - Sales And Marketing Enhancement-Surplus				
Current Expenses	2,500,000	0	0	0
Total 05099 - Sales And Marketing Enhancement-Surplus	2,500,000	0	0	0
09700 - Unclassified- Surplus				
Current Expenses	311,757	29,507	0	0
Total 09700 - Unclassified- Surplus	311,757	29,507	0	0
09900 - Unclassified				
Current Expenses	103,321	0	0	0
Repairs & Alterations	4,667	108,055	108,055	108,055
Total 09900 - Unclassified	107,987	108,055	108,055	108,055
13000 - Current Expenses				
Current Expenses	3,560,160	4,738,464	4,738,464	4,738,464
Total 13000 - Current Expenses	3,560,160	4,738,464	4,738,464	4,738,464
13100 - Partnership Grants				
Current Expenses	0	373,227	0	0
Total 13100 - Partnership Grants	0	373,227	0	0
13200 - National Youth Science Camp				
Current Expenses	241,570	241,570	241,570	241,570
Total 13200 - National Youth Science Camp	241,570	241,570	241,570	241,570
13300 - Local Economic Development Partnerships				
Current Expenses	1,068,199	1,806,236	1,250,000	1,250,000
Total 13300 - Local Economic Development Partnerships	1,068,199	1,806,236	1,250,000	1,250,000
13600 - Arc Assessment				
Current Expenses	152,585	152,585	152,585	152,585
Total 13600 - Arc Assessment	152,585	152,585	152,585	152,585

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
20201 - Global Economic Development Partnership				
Current Expenses	0	300,000	150,000	150,000
Total 20201 - Global Economic Development Partnership	0	300,000	150,000	150,000
24200 - Guaranteed Work Force Grant				
FTE	2.00	2.00	2.00	2.00
Personal Services	101,181	116,758	111,758	117,258
Employee Benefits	29,170	71,628	71,628	72,654
Current Expenses	536,512	2,252,550	799,244	799,244
Total 24200 - Guaranteed Work Force Grant	666,863	2,440,936	982,630	989,156
70000 - Directed Transfer				
Current Expenses	340,000,000	0	0	0
Total 70000 - Directed Transfer	340,000,000	0	0	0
70099 - Directed Transfer - Surplus				
Current Expenses	0	600,500,000	0	0
Total 70099 - Directed Transfer - Surplus	0	600,500,000	0	0
79400 - Mainstreet Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	30,841	85,732	85,732	88,482
Employee Benefits	14,351	16,894	16,894	17,407
Current Expenses	83,381	67,867	67,867	67,867
Total 79400 - Mainstreet Program	128,572	170,493	170,493	173,756
81900 - Local Economic Development Assistance				
Current Expenses	351,885	0	0	0
Total 81900 - Local Economic Development Assistance	351,885	0	0	0
91300 - BRIM Premium				
Current Expenses	3,157	3,157	3,157	3,157
Total 91300 - BRIM Premium	3,157	3,157	3,157	3,157
96000 - Hatfield McCoy Recreational Trail				
Current Expenses	198,415	198,415	198,415	198,415
Total 96000 - Hatfield McCoy Recreational Trail	198,415	198,415	198,415	198,415
Total Fund 0256 - General Operating Fund	353,105,021	615,214,549	12,147,273	12,288,556

State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development				
DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Less: Reappropriations	4,015,671	2,567,276	0	
Net Fund Total	349,089,350	612,647,273	12,147,273	12,288,556

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: FEDERAL REVENUE FUND: 8705 - Cons Federal Funds General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	47.40	54.20	54.20	54.20
Personal Services	666,843	1,191,158	1,196,898	1,318,448
Employee Benefits	189,381	330,073	324,333	347,002
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	856,223	1,521,231	1,521,231	1,665,450
09900 - Unclassified				
Current Expenses	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	2,221,659	21,304,019	21,304,019	21,304,019
Total 13000 - Current Expenses	2,221,659	21,304,019	21,304,019	21,304,019
Total Fund 8705 - Cons Federal Funds General Operating Fund	3,077,882	22,875,250	22,875,250	23,019,469
Less: Reappropriations	0	0	0	
Net Fund Total	3,077,882	22,875,250	22,875,250	23,019,469

**State of West Virginia
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CABINET: Department Of Economic Development

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

FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	3.00	3.00	3.00
Personal Services	0	760,802	760,802	769,052
Employee Benefits	0	224,660	224,660	226,199
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	985,462	985,462	995,251
09900 - Unclassified				
Current Expenses	0	7,350	7,350	7,350
Total 09900 - Unclassified	0	7,350	7,350	7,350
13000 - Current Expenses				
Current Expenses	0	8,266,076	8,266,076	8,266,076
Total 13000 - Current Expenses	0	8,266,076	8,266,076	8,266,076
Total Fund 8892 - Cons Federal Funds General Operating Fund	0	9,258,888	9,258,888	9,268,677
Less: Reappropriations	0	0	0	
Net Fund Total	0	9,258,888	9,258,888	9,268,677

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: FEDERAL REVENUE FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	291,047	780,189	780,189	780,189
Employee Benefits	84,607	74,000	74,000	74,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	375,654	854,189	854,189	854,189
06400 - Repairs And Alterations				
Repairs & Alterations	0	250	250	250
Total 06400 - Repairs And Alterations	0	250	250	250
07000 - Equipment				
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 07000 - Equipment	0	6,000	6,000	6,000
09900 - Unclassified				
Current Expenses	431	106,795	106,795	106,795
Total 09900 - Unclassified	431	106,795	106,795	106,795
13000 - Current Expenses				
Current Expenses	12,288,693	20,303,081	20,303,081	20,303,081
Total 13000 - Current Expenses	12,288,693	20,303,081	20,303,081	20,303,081
Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds	12,664,778	21,270,315	21,270,315	21,270,315
Less: Reappropriations	0	0	0	
Net Fund Total	12,664,778	21,270,315	21,270,315	21,270,315

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: FEDERAL REVENUE FUND: 8746 - Federal Block Grant Community Development Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.70	0.00	0.00	0.00
Personal Services	1,246,958	10,457,309	10,457,309	10,457,309
Employee Benefits	298,689	205,300	205,300	205,300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,545,647	10,662,609	10,662,609	10,662,609
09900 - Unclassified				
Current Expenses	0	2,375,000	2,375,000	2,375,000
Total 09900 - Unclassified	0	2,375,000	2,375,000	2,375,000
13000 - Current Expenses				
Current Expenses	24,900,719	224,476,883	224,476,883	224,476,883
Total 13000 - Current Expenses	24,900,719	224,476,883	224,476,883	224,476,883
Total Fund 8746 - Federal Block Grant Community Development Fund	26,446,366	237,514,492	237,514,492	237,514,492
Less: Reappropriations	0	0	0	
Net Fund Total	26,446,366	237,514,492	237,514,492	237,514,492

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: FEDERAL REVENUE FUND: 8902 - Office Of Economic Opportunity Serv Block Grant	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	203,939	723,289	723,289	723,289
Employee Benefits	59,479	48,000	48,000	48,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	263,418	771,289	771,289	771,289
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	0	1,500	1,500	1,500
07000 - Equipment				
Asset Purchases or Construction	0	9,000	9,000	9,000
Total 07000 - Equipment	0	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	0	125,000	125,000	125,000
Total 09900 - Unclassified	0	125,000	125,000	125,000
13000 - Current Expenses				
Current Expenses	13,493,062	17,781,811	17,781,811	17,781,811
Total 13000 - Current Expenses	13,493,062	17,781,811	17,781,811	17,781,811
Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant	13,756,480	18,688,600	18,688,600	18,688,600
Less: Reappropriations	0	0	0	
Net Fund Total	13,756,480	18,688,600	18,688,600	18,688,600

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: LOTTERY REVENUE FUND: 3170 - WV Development Office Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
25300 - Recreational Grants Or Economic Development Loans				
Current Expenses	0	887,548	0	0
Total 25300 - Recreational Grants Or Economic Development Loans	0	887,548	0	0
Total Fund 3170 - WV Development Office Lottery Fund	0	887,548	0	0
Less: Reappropriations	0	887,548	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
64700 - Energy Assistance - Total				
Current Expenses	0	7,211	7,211	7,211
Total 64700 - Energy Assistance - Total	0	7,211	7,211	7,211
Total Fund 3010 - Energy Assistance	0	7,211	7,211	7,211
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,211	7,211	7,211

**State of West Virginia
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CABINET: Department Of Economic Development

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

FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	31,682	31,682	31,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	131,682	131,682	131,682
13000 - Current Expenses				
Current Expenses	0	1,648,318	1,648,318	1,648,318
Total 13000 - Current Expenses	0	1,648,318	1,648,318	1,648,318
Total Fund 3013 - Broadband Enhancement Fund	0	1,780,000	1,780,000	1,780,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,780,000	1,780,000	1,780,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: SPECIAL REVENUE FUND: 3014 - Entrepreneurship And Innovation Investment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70301 - Entrepreneurship and Innovation Investment Fund				
Current Expenses	388,559	1,500,000	1,500,000	1,500,000
Total 70301 - Entrepreneurship and Innovation Investment Fund	388,559	1,500,000	1,500,000	1,500,000
Total Fund 3014 - Entrepreneurship And Innovation Investment Fund	388,559	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	388,559	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: SPECIAL REVENUE FUND: 3034 - Broadband Development Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	9.00	9.00	9.00
Personal Services	0	501,400	502,000	524,000
Employee Benefits	0	145,675	145,075	149,178
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	647,075	647,075	673,178
09900 - Unclassified				
Current Expenses	0	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	0	235,302,925	235,302,925	235,302,925
Total 13000 - Current Expenses	0	235,302,925	235,302,925	235,302,925
Total Fund 3034 - Broadband Development Fund	0	237,950,000	237,950,000	237,976,103
Less: Reappropriations	0	0	0	
Net Fund Total	0	237,950,000	237,950,000	237,976,103

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: SPECIAL REVENUE FUND: 3162 - Office Of Coalfield Community Development	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
Personal Services	12,050	343,465	343,465	343,465
Employee Benefits	6,361	95,222	95,222	95,222
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,412	438,687	438,687	438,687
09900 - Unclassified				
Current Expenses	0	8,300	8,300	8,300
Total 09900 - Unclassified	0	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	37,805	399,191	399,191	399,191
Total 13000 - Current Expenses	37,805	399,191	399,191	399,191
Total Fund 3162 - Office Of Coalfield Community Development	56,217	846,178	846,178	846,178
Less: Reappropriations	0	0	0	
Net Fund Total	56,217	846,178	846,178	846,178

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3012 - Gifts, Grants, & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Current Expenses	0	39,500	39,500	39,500
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 3012 - Gifts, Grants, & Donations	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER				Governor's
FUND: 3018 - Economic Opportunity Low Income Energy Assistance	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	42,001	30,000	30,000	30,000
Employee Benefits	11,633	10,530	10,530	10,530
Current Expenses	10,262,131	10,917,200	10,917,200	10,917,200
Total 09900 - Unclassified	10,315,764	10,957,730	10,957,730	10,957,730
Total Fund 3018 - Economic Opportunity Low Income Energy Assistance	10,315,764	10,957,730	10,957,730	10,957,730
Less: Reappropriations	0	0	0	
Net Fund Total	10,315,764	10,957,730	10,957,730	10,957,730

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3019 - Economic Opportunity DOW-LIEAP-WX Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	183,168	977,895	977,895	977,895
Employee Benefits	51,445	173,737	173,737	173,737
Current Expenses	5,243,996	9,298,368	9,298,368	9,298,368
Repairs & Alterations	52	0	0	0
Total 09900 - Unclassified	5,478,661	10,450,000	10,450,000	10,450,000
Total Fund 3019 - Economic Opportunity DOW-LIEAP-WX Fund	5,478,661	10,450,000	10,450,000	10,450,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,478,661	10,450,000	10,450,000	10,450,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,117	20,600	20,600	20,600
Employee Benefits	1,589	5,820	5,820	5,820
Current Expenses	597,244	2,973,580	2,973,580	2,973,580
Total 09900 - Unclassified	604,951	3,000,000	3,000,000	3,000,000
Total Fund 3020 - Special Weatherization Projects	604,951	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	604,951	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3021 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	15,306	15,250	15,250	15,250
Employee Benefits	4,171	5,000	5,000	5,000
Current Expenses	0	129,750	129,750	129,750
Total 09900 - Unclassified	19,478	150,000	150,000	150,000
Total Fund 3021 - Gifts, Grants & Donations	19,478	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,478	150,000	150,000	150,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3033 - Broadband Development Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.00	0.00	0.00	0.00
Personal Services	104,395	0	0	0
Employee Benefits	27,178	0	0	0
Current Expenses	142,033	99,726,394	0	0
Total 09900 - Unclassified	273,606	99,726,394	0	0
Total Fund 3033 - Broadband Development Fund	273,606	99,726,394	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	273,606	99,726,394	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3157 - Neighborhood Investment (Cap) Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,570	122,000	122,000	122,000
Employee Benefits	23,518	36,768	36,768	36,768
Current Expenses	14,869	391,232	391,232	391,232
Total 09900 - Unclassified	125,957	550,000	550,000	550,000
Total Fund 3157 - Neighborhood Investment (Cap) Fund	125,957	550,000	550,000	550,000
Less: Reappropriations	0	0	0	
Net Fund Total	125,957	550,000	550,000	550,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3160 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	75,035	82,800	80,500	80,500
Employee Benefits	16,486	15,825	15,625	15,625
Current Expenses	59,588	1,091,875	1,094,375	1,094,375
Total 09900 - Unclassified	151,109	1,190,500	1,190,500	1,190,500
Total Fund 3160 - Gifts, Grants & Donations	151,109	1,190,500	1,190,500	1,190,500
Less: Reappropriations	0	0	0	
Net Fund Total	151,109	1,190,500	1,190,500	1,190,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

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

FUND CLASS: OTHER FUND: 3171 - Economic Development Promotion and Closing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	135,539,564	238,600,000	238,600,000	238,600,000
Repairs & Alterations	294	0	0	0
Total 09900 - Unclassified	135,539,858	238,600,000	238,600,000	238,600,000
Total Fund 3171 - Economic Development Promotion and Closing Fund	135,539,858	238,600,000	238,600,000	238,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	135,539,858	238,600,000	238,600,000	238,600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	353,105,021	615,214,549	12,147,273	12,288,556
FEDERAL REVENUE	55,945,506	309,607,545	309,607,545	309,761,553
SPECIAL REVENUE	444,776	242,083,389	242,083,389	242,109,492
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	152,509,384	364,684,624	264,958,230	264,958,230
TOTAL WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT	562,004,687	1,532,477,655	828,796,437	829,117,831
Less: Reappropriations	4,015,671	3,454,824	0	
Net Department Total	557,989,016	1,529,022,831	828,796,437	829,117,831

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department Of Economic Development

0328 - OFFICE OF ENERGY

WV Code Chapter - 5B Article - 2F

Department Description The Office of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners. The Office of Energy moved into the Department of Economic Development (department number 0307) for FY 2023.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: GENERAL REVENUE FUND: 0612 - Division Of Energy Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	0.00	0.00	0.00
Personal Services	208,852	0	0	0
Employee Benefits	29,447	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	238,299	0	0	0
13000 - Current Expenses				
Current Expenses	931,315	0	0	0
Total 13000 - Current Expenses	931,315	0	0	0
91300 - BRIM Premium				
Current Expenses	2,708	0	0	0
Total 91300 - BRIM Premium	2,708	0	0	0
Total Fund 0612 - Division Of Energy Fund	1,172,322	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,172,322	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	0.00	0.00	0.00
Personal Services	129,019	0	0	0
Employee Benefits	48,501	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	177,519	0	0	0
09900 - Unclassified				
Current Expenses	719	0	0	0
Total 09900 - Unclassified	719	0	0	0
13000 - Current Expenses				
Current Expenses	603,928	0	0	0
Total 13000 - Current Expenses	603,928	0	0	0
Total Fund 8892 - Cons Federal Funds General Operating Fund	782,166	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	782,166	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,172,322	0	0	0
FEDERAL REVENUE	782,166	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF ENERGY	1,954,488	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	1,954,488	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department Of Economic Development				
GENERAL REVENUE	354,277,343	615,214,549	12,147,273	12,288,556
FEDERAL REVENUE	56,727,672	309,607,545	309,607,545	309,761,553
SPECIAL REVENUE	444,776	242,083,389	242,083,389	242,109,492
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	152,509,384	364,684,624	264,958,230	264,958,230
TOTAL Department Of Economic Development	563,959,174	1,532,477,655	828,796,437	829,117,831
Less: Reappropriations	4,015,671	3,454,824	0	
Net Cabinet Total	559,943,503	1,529,022,831	828,796,437	829,117,831

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Health & Human Resources

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

Department Description The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0400 \$681,780

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0400 - Office Of The Secretary General Administrative Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	2.60	2.60	2.60
Personal Services	300,885	301,314	301,314	302,964
Employee Benefits	79,832	86,350	86,350	86,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	380,717	387,664	387,664	389,622
09900 - Unclassified				
Current Expenses	4,388	6,459	5,459	5,459
Asset Purchases or Construction	596	0	1,000	1,000
Total 09900 - Unclassified	4,983	6,459	6,459	6,459
13000 - Current Expenses				
Current Expenses	40,503	50,613	50,613	50,613
Total 13000 - Current Expenses	40,503	50,613	50,613	50,613
70400 - Commission For The Deaf & Hard Of Hearing				
FTE	2.00	2.00	2.00	2.00
Personal Services	62,258	111,789	145,225	150,725
Employee Benefits	21,257	29,041	45,531	46,557
Current Expenses	76,485	87,730	37,804	37,804
Total 70400 - Commission For The Deaf & Hard Of Hearing	160,000	228,560	228,560	235,086
Total Fund 0400 - Office Of The Secretary General Administrative Fd	586,204	673,296	673,296	681,780
Less: Reappropriations	0	0	0	
Net Fund Total	586,204	673,296	673,296	681,780

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	586,204	673,296	673,296	681,780
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	586,204	673,296	673,296	681,780
Less: Reappropriations	0	0	0	
Net Department Total	586,204	673,296	673,296	681,780

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Health & Human Resources

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

Department Description The Division of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the State. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants. Office of Drug Control Policy - Coordinates the West Virginia Department of Health and Human Resources bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol, and tobacco abuse among youth and adult populations in West Virginia. Behavioral Health - Serves the people of West Virginia by working with strategic partners to advance access and quality of statewide behavioral health to empower each West Virginian to reach his potential. - Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services. - Provides oversight and grant funding to behavioral health providers for statewide community-based services. - Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services. Health Facilities - Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities, and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and -operated psychiatric facilities. Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy. - Assesses and monitors the health status of the population; - Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance; - Promotes a healthy and productive life for West Virginians; - Protects the public's health from adverse environmental factors including oversight of drinking water; - Reduces the incidence of preventable disease and death; - Assures a health care delivery system that has adequate resources and qualified	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for Birth to Three program, Tiger Morton Catastrophic Illness fund, and Hospital Services Revenue Account.) (Federal spending authority increased for CHIP, Medicaid, and other federal programs.) Federal Revenue <table> <tr> <td>Fund 8723</td> <td>\$99,252,858</td> </tr> <tr> <td>Fund 8802</td> <td>\$370,847,992</td> </tr> <tr> <td>Fund 8824</td> <td>\$80,753,300</td> </tr> </table> Federal Block Grants <table> <tr> <td>Fund 8750</td> <td>\$8,301,126</td> </tr> <tr> <td>Fund 8753</td> <td>\$2,362,747</td> </tr> <tr> <td>Fund 8793</td> <td>\$26,654,425</td> </tr> <tr> <td>Fund 8794</td> <td>\$17,994,496</td> </tr> </table> General Revenue <table> <tr> <td>Fund 0407</td> <td>\$80,005,964</td> </tr> <tr> <td>Fund 0525</td> <td>\$231,023,893</td> </tr> <tr> <td>Fund 0561</td> <td>\$647,500</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 5111</td> <td>\$10,667,392</td> </tr> <tr> <td>Fund 5144</td> <td>\$4,726,676</td> </tr> <tr> <td>Fund 5156</td> <td>\$86,995,646</td> </tr> <tr> <td>Fund 5163</td> <td>\$3,264,546</td> </tr> <tr> <td>Fund 5172</td> <td>\$797,851</td> </tr> <tr> <td>Fund 5183</td> <td>\$9,740</td> </tr> <tr> <td>Fund 5204</td> <td>\$37,348</td> </tr> <tr> <td>Fund 5214</td> <td>\$34,338,731</td> </tr> <tr> <td>Fund 5218</td> <td>\$7,579</td> </tr> <tr> <td>Fund 5420</td> <td>\$2,555,698</td> </tr> </table>	Fund 8723	\$99,252,858	Fund 8802	\$370,847,992	Fund 8824	\$80,753,300	Fund 8750	\$8,301,126	Fund 8753	\$2,362,747	Fund 8793	\$26,654,425	Fund 8794	\$17,994,496	Fund 0407	\$80,005,964	Fund 0525	\$231,023,893	Fund 0561	\$647,500	Fund 5111	\$10,667,392	Fund 5144	\$4,726,676	Fund 5156	\$86,995,646	Fund 5163	\$3,264,546	Fund 5172	\$797,851	Fund 5183	\$9,740	Fund 5204	\$37,348	Fund 5214	\$34,338,731	Fund 5218	\$7,579	Fund 5420	\$2,555,698
Fund 8723	\$99,252,858																																								
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**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	214.91	216.91	216.91	216.91
Personal Services	10,207,579	10,830,000	10,779,896	11,246,049
Employee Benefits	3,091,890	2,221,133	2,271,237	2,358,174
Current Expenses	(944,809)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,354,661	13,051,133	13,051,133	13,604,223
04500 - Chief Medical Examiner				
FTE	72.20	72.20	72.20	72.20
Personal Services	4,997,526	5,908,645	5,778,603	5,946,903
Employee Benefits	1,122,310	1,614,770	1,608,812	1,640,200
Current Expenses	2,924,486	2,476,177	1,437,190	1,437,190
Repairs & Alterations	26,937	10,500	10,500	10,500
Buildings	2,646	2,000	2,000	2,000
Asset Purchases or Construction	112,820	40,000	50,000	50,000
Total 04500 - Chief Medical Examiner	9,186,726	10,052,092	8,887,105	9,086,793
09900 - Unclassified				
Employee Benefits	267	0	0	0
Current Expenses	603,833	659,795	664,795	664,795
Repairs & Alterations	16,361	7,000	7,000	7,000
Other Assets	192	0	0	0
Asset Purchases or Construction	18,391	5,000	0	0
Total 09900 - Unclassified	639,044	671,795	671,795	671,795
13000 - Current Expenses				
Current Expenses	14,959,519	5,388,459	5,388,459	5,388,459
Asset Purchases or Construction	(200)	0	0	0
Total 13000 - Current Expenses	14,959,319	5,388,459	5,388,459	5,388,459
18400 - State Aid For Local & Basic Public Hlth Services				
FTE	8.00	8.00	8.00	8.00
Personal Services	147,976	462,411	405,183	1,766,183
Employee Benefits	42,210	39,845	92,985	346,812
Current Expenses	8,833,875	15,170,336	15,174,424	15,174,424
Total 18400 - State Aid For Local & Basic Public Hlth Services	9,024,061	15,672,592	15,672,592	17,287,419

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
18499 - State Aid For Local And Basic Public Health Svcs - Surplus				
Current Expenses	2,540,000	0	0	0
Total 18499 - State Aid For Local And Basic Public Health Svcs - Surplus	2,540,000	0	0	0
18700 - Safe Drinking Water Program				
FTE	9.00	12.00	12.00	12.00
Personal Services	486,965	589,874	590,414	617,914
Employee Benefits	160,187	182,195	181,655	186,784
Current Expenses	1,157,843	5,012,473	1,142,524	1,142,524
Repairs & Alterations	3,849	935	935	935
Total 18700 - Safe Drinking Water Program	1,808,844	5,785,477	1,915,528	1,948,157
21000 - Women, Infants & Children				
Personal Services	697	1,000	1,000	1,000
Employee Benefits	209	400	400	400
Current Expenses	34,327	37,221	37,221	37,221
Total 21000 - Women, Infants & Children	35,234	38,621	38,621	38,621
22300 - Early Intervention				
Current Expenses	8,134,060	8,134,060	8,134,060	8,134,060
Total 22300 - Early Intervention	8,134,060	8,134,060	8,134,060	8,134,060
22500 - Cancer Registry				
FTE	2.67	3.02	3.02	3.02
Personal Services	86,283	144,484	130,544	138,849
Employee Benefits	20,722	24,066	28,006	29,555
Current Expenses	50,808	42,809	52,809	52,809
Total 22500 - Cancer Registry	157,813	211,359	211,359	221,213
35401 - Office Of Drug Control Policy				
FTE	6.00	6.00	6.00	6.00
Personal Services	338,688	381,711	354,960	368,710
Employee Benefits	93,853	88,805	88,856	91,420
Current Expenses	1,209,276	1,301,272	110,414	110,414
Total 35401 - Office Of Drug Control Policy	1,641,817	1,771,788	554,230	570,544

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
35402 - Office Of Drug Control Policy-Suplus				
Current Expenses	689,599	1,508,995	0	0
Total 35402 - Office Of Drug Control Policy-Suplus	689,599	1,508,995	0	0
38300 - Statewide EMS Program Support				
FTE	8.50	8.00	8.00	8.00
Personal Services	228,545	724,757	724,775	735,775
Employee Benefits	49,365	136,004	135,986	138,038
Current Expenses	1,277,423	4,051,517	851,151	851,151
Repairs & Alterations	998	0	0	0
Total 38300 - Statewide EMS Program Support	1,556,330	4,912,278	1,711,912	1,724,964
42001 - Office of Medical Cannabis				
FTE	15.00	15.00	15.00	15.00
Personal Services	511,431	808,907	740,347	773,347
Employee Benefits	159,181	200,357	192,377	198,532
Current Expenses	662,232	1,593,084	554,495	554,495
Other Assets	432	0	0	0
Asset Purchases or Construction	718,353	0	0	0
Total 42001 - Office of Medical Cannabis	2,051,630	2,602,348	1,487,219	1,526,374
42099 - Office of Medical Cannabis-Surplus				
Current Expenses	0	920,500	0	0
Total 42099 - Office of Medical Cannabis-Surplus	0	920,500	0	0
46700 - Black Lung Clinics				
Current Expenses	120,961	170,885	170,885	170,885
Total 46700 - Black Lung Clinics	120,961	170,885	170,885	170,885
55100 - Vaccine For Children				
FTE	1.00	0.00	0.00	0.00
Personal Services	20,041	39,194	39,254	39,254
Employee Benefits	5,870	11,287	11,227	11,227
Current Expenses	(358,045)	290,780	290,780	290,780
Total 55100 - Vaccine For Children	(332,134)	341,261	341,261	341,261

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
55300 - Tuberculosis Control				
FTE	3.00	3.00	3.00	3.00
Personal Services	125,239	178,907	178,967	187,217
Employee Benefits	40,392	45,506	45,446	46,985
Current Expenses	84,174	110,894	110,894	110,894
Total 55300 - Tuberculosis Control	249,805	335,307	335,307	345,096
57500 - McH Clinics, Clinicians & Med Contracts & Fees				
FTE	4.20	4.20	4.20	4.20
Personal Services	372,063	413,351	413,531	425,081
Employee Benefits	91,182	101,152	100,972	103,126
Current Expenses	4,313,321	16,897,571	5,389,911	5,389,911
Repairs & Alterations	2,330	1,000	1,000	1,000
Total 57500 - McH Clinics, Clinicians & Med Contracts & Fees	4,778,896	17,413,074	5,905,414	5,919,118
62600 - Epidemiology Support				
FTE	14.95	14.95	14.95	14.95
Personal Services	805,476	967,997	961,102	999,190
Employee Benefits	205,255	249,748	258,568	265,671
Current Expenses	192,608	312,728	310,803	310,803
Asset Purchases or Construction	132,543	0	0	0
Total 62600 - Epidemiology Support	1,335,881	1,530,473	1,530,473	1,575,664
62800 - Primary Care Support				
FTE	5.10	5.10	5.10	5.10
Personal Services	175,855	280,807	281,287	289,812
Employee Benefits	53,733	63,382	62,902	64,492
Current Expenses	675,710	888,856	888,856	888,856
Total 62800 - Primary Care Support	905,297	1,233,045	1,233,045	1,243,160
72300 - Sexual Assault Intervention & Prevention				
Current Expenses	800,000	2,000,000	2,000,000	2,000,000
Total 72300 - Sexual Assault Intervention & Prevention	800,000	2,000,000	2,000,000	2,000,000
72700 - Health Right Free Clinics				
Current Expenses	4,092,590	4,250,000	4,250,000	4,250,000
Total 72700 - Health Right Free Clinics	4,092,590	4,250,000	4,250,000	4,250,000

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
75500 - Capital Outlay and Maintenance				
Current Expenses	26,004	1,435,806	0	0
Repairs & Alterations	84,990	0	0	0
Buildings	4,158	70,000	70,000	70,000
Total 75500 - Capital Outlay and Maintenance	115,152	1,505,806	70,000	70,000
77800 - Healthy Lifestyles				
FTE	2.70	2.70	2.70	2.70
Personal Services	92,075	164,813	164,873	169,548
Employee Benefits	29,725	51,920	51,860	52,732
Current Expenses	543,359	681,436	681,436	681,436
Total 77800 - Healthy Lifestyles	665,159	898,169	898,169	903,716
82200 - Emergency Response Entities Special Projects				
Current Expenses	0	33,042	0	0
Total 82200 - Emergency Response Entities Special Projects	0	33,042	0	0
83400 - Maternal Mortality Review				
FTE	0.79	0.79	0.79	0.79
Personal Services	23,982	41,318	41,378	42,203
Employee Benefits	5,066	8,781	8,721	8,875
Current Expenses	1,975	742	742	742
Total 83400 - Maternal Mortality Review	31,023	50,841	50,841	51,820
87300 - Diabetes Education And Prevention				
Current Expenses	10,000	97,125	97,125	97,125
Total 87300 - Diabetes Education And Prevention	10,000	97,125	97,125	97,125
90600 - Tobacco Education Program				
Current Expenses	8,141	261,206	0	0
Total 90600 - Tobacco Education Program	8,141	261,206	0	0
91300 - BRIM Premium				
Current Expenses	169,791	169,791	169,791	169,791
Total 91300 - BRIM Premium	169,791	169,791	169,791	169,791

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
91800 - State Trauma & Emergency Care System				
FTE	7.00	5.00	5.00	5.00
Personal Services	317,201	397,280	397,460	411,210
Employee Benefits	78,555	97,669	97,489	100,053
Current Expenses	1,466,771	1,440,801	1,440,801	1,440,801
Repairs & Alterations	5,278	700	700	700
Total 91800 - State Trauma & Emergency Care System	1,867,804	1,936,450	1,936,450	1,952,764
94400 - WVU Charleston Poison Control Hotline				
Current Expenses	712,942	712,942	712,942	712,942
Total 94400 - WVU Charleston Poison Control Hotline	712,942	712,942	712,942	712,942
Total Fund 0407 - Central Office General Administrative Fund	80,310,447	103,660,914	77,425,716	80,005,964
Less: Reappropriations	8,923,498	26,235,198	0	
Net Fund Total	71,386,949	77,425,716	77,425,716	80,005,964

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - Consolidated Medical Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	23.00	23.00	23.00
Personal Services	1,250,371	1,323,200	1,324,001	1,376,251
Employee Benefits	345,039	369,900	369,099	378,844
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,595,410	1,693,100	1,693,100	1,755,095
13000 - Current Expenses				
Current Expenses	13,797	14,113	14,113	14,113
Total 13000 - Current Expenses	13,797	14,113	14,113	14,113
14901 - Jim's Dream				
Current Expenses	1,682,137	4,812,764	0	0
Total 14901 - Jim's Dream	1,682,137	4,812,764	0	0
21900 - Behavioral Health Program				
FTE	28.25	29.25	29.25	29.25
Personal Services	1,461,177	1,531,413	1,549,049	1,606,799
Employee Benefits	436,943	472,551	464,577	475,347
Current Expenses	63,927,509	108,070,006	68,798,022	68,798,022
Other Assets	13	0	0	0
Buildings	68,813	0	0	0
Total 21900 - Behavioral Health Program	65,894,455	110,073,970	70,811,648	70,880,168
33500 - Institutional Facilities Operations				
FTE	1,658.65	1,657.70	1,657.70	1,657.70
Personal Services	2,523,215	70,540,773	68,526,931	71,304,981
Employee Benefits	1,319,540	17,217,382	18,051,534	18,569,640
Current Expenses	43,059,662	64,565,481	61,946,780	61,946,780
Repairs & Alterations	606,580	1,123,000	1,123,000	1,123,000
Other Assets	342	21,000	21,000	21,000
Buildings	2,029	87,968	87,968	87,968
Asset Purchases or Construction	2,225	1,235,050	1,235,050	1,235,050
Total 33500 - Institutional Facilities Operations	47,513,594	154,790,654	150,992,263	154,288,419
35400 - Substance Abuse Continuum Of Care				
Current Expenses	2,969,084	8,366,248	1,840,000	1,840,000
Total 35400 - Substance Abuse Continuum Of Care	2,969,084	8,366,248	1,840,000	1,840,000

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
63200 - Institutional Facilities Operations - Surplus				
Personal Services	29,370,733	0	0	0
Employee Benefits	9,431,042	0	0	0
Current Expenses	31,766,196	9,192	0	0
Repairs & Alterations	75,918	0	0	0
Buildings	4,318	0	0	0
Asset Purchases or Construction	103,601	0	0	0
Total 63200 - Institutional Facilities Operations - Surplus	70,751,808	9,192	0	0
75500 - Capital Outlay and Maintenance				
Current Expenses	35,550	2,052,119	0	0
Other Assets	0	950,000	950,000	950,000
Buildings	132,570	0	0	0
Asset Purchases or Construction	1,126,231	0	0	0
Total 75500 - Capital Outlay and Maintenance	1,294,351	3,002,119	950,000	950,000
91300 - BRIM Premium				
Current Expenses	1,296,098	1,296,098	1,296,098	1,296,098
Total 91300 - BRIM Premium	1,296,098	1,296,098	1,296,098	1,296,098
Total Fund 0525 - Consolidated Medical Services Fund	193,010,733	284,058,258	227,597,222	231,023,893
Less: Reappropriations	24,673,672	57,086,036	0	
Net Fund Total	168,337,062	226,972,222	227,597,222	231,023,893

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0561 - Drinking Water State Revolving Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
68900 - WV Drinking Water Treatment Revolving Fd-Transfer				
Current Expenses	647,500	647,500	647,500	647,500
Total 68900 - WV Drinking Water Treatment Revolving Fd-Transfer	647,500	647,500	647,500	647,500
Total Fund 0561 - Drinking Water State Revolving Fund	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0	0	
Net Fund Total	647,500	647,500	647,500	647,500

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.50	15.50	15.50	15.50
Personal Services	607,348	1,269,661	1,276,809	1,318,059
Employee Benefits	187,699	391,301	384,153	391,846
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	795,047	1,660,962	1,660,962	1,709,905
09900 - Unclassified				
Current Expenses	0	73,307	73,307	73,307
Total 09900 - Unclassified	0	73,307	73,307	73,307
13000 - Current Expenses				
Current Expenses	49,538,154	92,583,302	92,583,302	92,583,302
Total 13000 - Current Expenses	49,538,154	92,583,302	92,583,302	92,583,302
89101 - Federal Coronavirus Pandemic				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,530	18,530	18,530
Current Expenses	1,958,924	4,817,814	4,817,814	4,817,814
Total 89101 - Federal Coronavirus Pandemic	1,958,924	4,886,344	4,886,344	4,886,344
Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund	52,292,126	99,203,915	99,203,915	99,252,858
Less: Reappropriations	0	0	0	
Net Fund Total	52,292,126	99,203,915	99,203,915	99,252,858

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	268.84	262.85	262.85	262.85
Personal Services	11,332,059	13,868,609	16,623,219	17,163,869
Employee Benefits	3,285,621	2,739,284	2,984,674	3,085,505
Current Expenses	579,518	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,197,197	16,607,893	19,607,893	20,249,374
07000 - Equipment				
Asset Purchases or Construction	421,612	456,972	456,972	456,972
Total 07000 - Equipment	421,612	456,972	456,972	456,972
09900 - Unclassified				
Current Expenses	93,119	10,744	10,744	10,744
Repairs & Alterations	5,517	793,791	793,791	793,791
Asset Purchases or Construction	211,861	52,079	52,079	52,079
Total 09900 - Unclassified	310,497	856,614	856,614	856,614
13000 - Current Expenses				
Current Expenses	64,085,009	102,758,622	152,758,622	152,758,622
Total 13000 - Current Expenses	64,085,009	102,758,622	152,758,622	152,758,622
25800 - Buildings				
Buildings	0	155,000	155,000	155,000
Total 25800 - Buildings	0	155,000	155,000	155,000
69000 - Other Assets				
Other Assets	0	380,000	380,000	380,000
Total 69000 - Other Assets	0	380,000	380,000	380,000
89101 - Federal Coronavirus Pandemic				
FTE	6.00	17.00	17.00	17.00
Personal Services	887,986	4,058,399	4,061,866	4,108,616
Employee Benefits	190,021	390,104	389,960	398,679
Current Expenses	121,899,451	243,890,862	190,887,539	190,887,539
Buildings	64,152	96,576	96,576	96,576
Asset Purchases or Construction	1,888,414	500,000	500,000	500,000
Total 89101 - Federal Coronavirus Pandemic	124,930,023	248,935,941	195,935,941	195,991,410

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 8802 - Public Health-Federal Fund	204,944,338	370,151,042	370,151,042	370,847,992
Less: Reappropriations	0	0	0	
Net Fund Total	204,944,338	370,151,042	370,151,042	370,847,992

State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8824 - Division of Health, Safe Drinking Water, For FY99	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
68900 - WV Drinking Water Treatment Revolving Fd-Transfer				
Current Expenses	16,253,507	16,000,000	16,000,000	80,753,300
Total 68900 - WV Drinking Water Treatment Revolving Fd-Transfer	16,253,507	16,000,000	16,000,000	80,753,300
Total Fund 8824 - Division of Health, Safe Drinking Water, For FY99	16,253,507	16,000,000	16,000,000	80,753,300
Less: Reappropriations	0	0	0	
Net Fund Total	16,253,507	16,000,000	16,000,000	80,753,300

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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	33.75	35.75	35.75	35.75
Personal Services	1,400,786	1,867,028	1,866,962	1,935,712
Employee Benefits	392,411	476,820	476,886	489,708
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,793,197	2,343,848	2,343,848	2,425,420
09900 - Unclassified				
Current Expenses	42,947	81,439	81,439	81,439
Total 09900 - Unclassified	42,947	81,439	81,439	81,439
13000 - Current Expenses				
Current Expenses	4,109,792	5,794,267	5,794,267	5,794,267
Total 13000 - Current Expenses	4,109,792	5,794,267	5,794,267	5,794,267
Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund	5,945,936	8,219,554	8,219,554	8,301,126
Less: Reappropriations	0	0	0	
Net Fund Total	5,945,936	8,219,554	8,219,554	8,301,126

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FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8753 - Federal Block Grants Preventive Health Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	3.00	3.00
Personal Services	91,704	225,753	226,173	230,298
Employee Benefits	27,172	48,635	48,215	48,984
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	118,876	274,388	274,388	279,282
07000 - Equipment				
Asset Purchases or Construction	0	165,642	165,642	165,642
Total 07000 - Equipment	0	165,642	165,642	165,642
09900 - Unclassified				
Current Expenses	0	10,457	10,457	10,457
Asset Purchases or Construction	0	12,000	12,000	12,000
Total 09900 - Unclassified	0	22,457	22,457	22,457
13000 - Current Expenses				
Current Expenses	984,340	1,895,366	1,895,366	1,895,366
Total 13000 - Current Expenses	984,340	1,895,366	1,895,366	1,895,366
Total Fund 8753 - Federal Block Grants Preventive Health Fund	1,103,216	2,357,853	2,357,853	2,362,747
Less: Reappropriations	0	0	0	
Net Fund Total	1,103,216	2,357,853	2,357,853	2,362,747

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8793 - Substance Abuse Prevention and Treatment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.75	9.75	9.75	9.75
Personal Services	405,602	592,015	565,600	587,600
Employee Benefits	120,898	91,784	118,199	122,302
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	526,500	683,799	683,799	709,902
09900 - Unclassified				
Current Expenses	0	115,924	115,924	115,924
Total 09900 - Unclassified	0	115,924	115,924	115,924
13000 - Current Expenses				
Current Expenses	4,963,001	10,853,740	10,853,740	10,853,740
Total 13000 - Current Expenses	4,963,001	10,853,740	10,853,740	10,853,740
89101 - Federal Coronavirus Pandemic				
FTE	3.00	3.00	3.00	3.00
Personal Services	110,462	480,950	476,130	484,380
Employee Benefits	28,507	72,960	77,780	79,319
Current Expenses	1,128,489	14,411,160	14,411,160	14,411,160
Total 89101 - Federal Coronavirus Pandemic	1,267,458	14,965,070	14,965,070	14,974,859
Total Fund 8793 - Substance Abuse Prevention and Treatment Fund	6,756,960	26,618,533	26,618,533	26,654,425
Less: Reappropriations	0	0	0	
Net Fund Total	6,756,960	26,618,533	26,618,533	26,654,425

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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8794 - Community Mental Health Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.50	8.50	8.50
Personal Services	374,135	474,255	480,547	499,797
Employee Benefits	107,953	96,779	90,487	94,077
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	482,088	571,034	571,034	593,874
09900 - Unclassified				
Current Expenses	(800)	33,533	33,533	33,533
Total 09900 - Unclassified	(800)	33,533	33,533	33,533
13000 - Current Expenses				
Current Expenses	2,747,049	4,883,307	4,883,307	4,883,307
Total 13000 - Current Expenses	2,747,049	4,883,307	4,883,307	4,883,307
89101 - Federal Coronavirus Pandemic				
FTE	2.00	2.00	2.00	2.00
Personal Services	53,406	304,326	304,286	307,036
Employee Benefits	7,904	58,700	58,740	59,253
Current Expenses	763,774	12,117,493	12,117,493	12,117,493
Total 89101 - Federal Coronavirus Pandemic	825,084	12,480,519	12,480,519	12,483,782
Total Fund 8794 - Community Mental Health Services Fund	4,053,421	17,968,393	17,968,393	17,994,496
Less: Reappropriations	0	0	0	
Net Fund Total	4,053,421	17,968,393	17,968,393	17,994,496

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5111 - Ryan Brown Addiction Prevention and Recovery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	4,228,318	10,667,392	10,667,392	10,667,392
Total 13000 - Current Expenses	4,228,318	10,667,392	10,667,392	10,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention and Recovery Fund	4,228,318	10,667,392	10,667,392	10,667,392
Less: Reappropriations	0	0	0	
Net Fund Total	4,228,318	10,667,392	10,667,392	10,667,392

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5144 - Vital Statistics Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	19.50	19.50	19.50
Personal Services	600,433	833,057	833,069	879,819
Employee Benefits	208,734	264,862	264,850	273,569
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	809,167	1,097,919	1,097,919	1,153,388
09900 - Unclassified				
Current Expenses	3,746	15,500	15,500	15,500
Repairs & Alterations	54	0	0	0
Total 09900 - Unclassified	3,800	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	882,132	3,557,788	3,557,788	3,557,788
Total 13000 - Current Expenses	882,132	3,557,788	3,557,788	3,557,788
Total Fund 5144 - Vital Statistics Account	1,695,098	4,671,207	4,671,207	4,726,676
Less: Reappropriations	0	0	0	
Net Fund Total	1,695,098	4,671,207	4,671,207	4,726,676

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5156 - Hospital Services Revenue Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
33500 - Institutional Facilities Operations				
Personal Services	110,573	5,000,000	0	0
Employee Benefits	19,345	0	0	0
Current Expenses	48,190,688	39,555,221	44,555,221	59,195,646
Repairs & Alterations	279,465	0	0	0
Other Assets	15,924	0	0	0
Buildings	1,420	0	0	0
Asset Purchases or Construction	82,652	0	0	0
Total 33500 - Institutional Facilities Operations	48,700,067	44,555,221	44,555,221	59,195,646
51200 - Medical Services Trust Fund Transfer				
Current Expenses	25,473,699	27,800,000	27,800,000	27,800,000
Total 51200 - Medical Services Trust Fund Transfer	25,473,699	27,800,000	27,800,000	27,800,000
Total Fund 5156 - Hospital Services Revenue Account	74,173,766	72,355,221	72,355,221	86,995,646
Less: Reappropriations	0	0	0	
Net Fund Total	74,173,766	72,355,221	72,355,221	86,995,646

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5163 - Laboratory Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
Personal Services	621,739	763,427	769,910	813,910
Employee Benefits	222,912	221,694	215,211	223,417
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	844,650	985,121	985,121	1,037,327
09900 - Unclassified				
Current Expenses	1,670	11,709	11,709	11,709
Repairs & Alterations	0	6,405	6,405	6,405
Asset Purchases or Construction	13,325	0	0	0
Total 09900 - Unclassified	14,995	18,114	18,114	18,114
13000 - Current Expenses				
Current Expenses	2,903,584	2,209,105	2,209,105	2,209,105
Total 13000 - Current Expenses	2,903,584	2,209,105	2,209,105	2,209,105
Total Fund 5163 - Laboratory Services Fund	3,763,229	3,212,340	3,212,340	3,264,546
Less: Reappropriations	0	0	0	
Net Fund Total	3,763,229	3,212,340	3,212,340	3,264,546

**State of West Virginia
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Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5172 - Health Facility Licensing Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	285,274	495,262	496,974	516,224
Employee Benefits	97,187	174,389	172,677	176,267
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	382,461	669,651	669,651	692,491
09900 - Unclassified				
Current Expenses	0	1,100	1,100	1,100
Repairs & Alterations	5,713	6,013	6,013	6,013
Total 09900 - Unclassified	5,713	7,113	7,113	7,113
13000 - Current Expenses				
Current Expenses	37,980	98,247	98,247	98,247
Total 13000 - Current Expenses	37,980	98,247	98,247	98,247
Total Fund 5172 - Health Facility Licensing Account	426,153	775,011	775,011	797,851
Less: Reappropriations	0	0	0	
Net Fund Total	426,153	775,011	775,011	797,851

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5183 - Hepatitis B Vaccine	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	9,740	9,740	9,740
Total 13000 - Current Expenses	0	9,740	9,740	9,740
Total Fund 5183 - Hepatitis B Vaccine	0	9,740	9,740	9,740
Less: Reappropriations	0	0	0	
Net Fund Total	0	9,740	9,740	9,740

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5204 - Lead Abatement Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	6,994	12,897	12,897	12,897
Employee Benefits	2,010	6,203	6,203	6,203
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,004	19,100	19,100	19,100
09900 - Unclassified				
Asset Purchases or Construction	0	373	373	373
Total 09900 - Unclassified	0	373	373	373
13000 - Current Expenses				
Current Expenses	10,043	17,875	17,875	17,875
Total 13000 - Current Expenses	10,043	17,875	17,875	17,875
Total Fund 5204 - Lead Abatement Account	19,047	37,348	37,348	37,348
Less: Reappropriations	0	0	0	
Net Fund Total	19,047	37,348	37,348	37,348

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5214 - West Virginia Birth-To-Three Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	348,621	581,630	581,630	600,880
Employee Benefits	117,951	137,578	137,578	141,168
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	466,573	719,208	719,208	742,048
09900 - Unclassified				
Current Expenses	223,998	223,999	223,999	223,999
Total 09900 - Unclassified	223,998	223,999	223,999	223,999
13000 - Current Expenses				
Current Expenses	32,620,730	30,134,400	30,134,400	33,372,684
Total 13000 - Current Expenses	32,620,730	30,134,400	30,134,400	33,372,684
Total Fund 5214 - West Virginia Birth-To-Three Fund	33,311,301	31,077,607	31,077,607	34,338,731
Less: Reappropriations	0	0	0	
Net Fund Total	33,311,301	31,077,607	31,077,607	34,338,731

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	7,579	7,579	7,579
Total 13000 - Current Expenses	0	7,579	7,579	7,579
Total Fund 5218 - Tobacco Control Special Fund	0	7,579	7,579	7,579
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,579	7,579	7,579

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5420 - Medical Cannabis Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	509,658	509,658	509,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	509,658	509,658	509,658
13000 - Current Expenses				
Current Expenses	1,354,392	2,046,040	2,046,040	2,046,040
Total 13000 - Current Expenses	1,354,392	2,046,040	2,046,040	2,046,040
Total Fund 5420 - Medical Cannabis Program Fund	1,354,392	2,555,698	2,555,698	2,555,698
Less: Reappropriations	0	0	0	
Net Fund Total	1,354,392	2,555,698	2,555,698	2,555,698

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5101 - Vital Statistics Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,142	22,464	22,464	22,464
Employee Benefits	652	3,862	3,862	3,862
Current Expenses	0	24,674	24,674	24,674
Total 09900 - Unclassified	6,794	51,000	51,000	51,000
Total Fund 5101 - Vital Statistics Service Fund	6,794	51,000	51,000	51,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,794	51,000	51,000	51,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5107 - Indirect Cost Of Federal Programs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	61.00	60.00	60.00	60.00
Personal Services	1,273,715	2,945,268	2,948,336	2,948,336
Employee Benefits	430,781	816,518	907,380	907,380
Current Expenses	(3,428,831)	3,931,436	3,291,653	3,291,653
Repairs & Alterations	7,727	8,000	8,000	8,000
Asset Purchases or Construction	(65,489)	10,700	10,328	10,328
Total 09900 - Unclassified	(1,782,096)	7,711,922	7,165,697	7,165,697
Total Fund 5107 - Indirect Cost Of Federal Programs Fund	(1,782,096)	7,711,922	7,165,697	7,165,697
Less: Reappropriations	0	0	0	
Net Fund Total	(1,782,096)	7,711,922	7,165,697	7,165,697

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5112 - DHHR Special Revenue Trust Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,060,588	5,457,130	3,067,734	3,067,734
Total 09900 - Unclassified	3,060,588	5,457,130	3,067,734	3,067,734
Total Fund 5112 - DHHR Special Revenue Trust Account	3,060,588	5,457,130	3,067,734	3,067,734
Less: Reappropriations	0	0	0	
Net Fund Total	3,060,588	5,457,130	3,067,734	3,067,734

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5113 - Wellhead Protection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	38,689	8,000	8,000	8,000
Employee Benefits	9,953	2,112	2,112	2,112
Current Expenses	34,682	54,504	54,504	54,504
Total 09900 - Unclassified	83,324	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	83,324	64,616	64,616	64,616
Less: Reappropriations	0	0	0	
Net Fund Total	83,324	64,616	64,616	64,616

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5115 - Asbestos Abatement Licensure Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	193,272	331,729	310,135	310,135
Employee Benefits	65,212	29,306	59,446	59,446
Current Expenses	46,811	58,492	30,108	30,108
Repairs & Alterations	0	36	36	36
Total 09900 - Unclassified	305,295	419,563	399,725	399,725
Total Fund 5115 - Asbestos Abatement Licensure Fund	305,295	419,563	399,725	399,725
Less: Reappropriations	0	0	0	
Net Fund Total	305,295	419,563	399,725	399,725

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5117 - Infectious Medical Waste Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	102,717	104,222	104,402	104,402
Employee Benefits	40,129	42,537	42,357	42,357
Current Expenses	40,011	2,640	2,640	2,640
Total 09900 - Unclassified	182,857	149,399	149,399	149,399
Total Fund 5117 - Infectious Medical Waste Program Fund	182,857	149,399	149,399	149,399
Less: Reappropriations	0	0	0	
Net Fund Total	182,857	149,399	149,399	149,399

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5118 - WV Nursing Home Administrators Licensing Board Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,402	71,164	71,164	71,164
Employee Benefits	11,903	12,253	12,253	12,253
Current Expenses	19,398	30,161	30,161	30,161
Total 09900 - Unclassified	102,703	113,578	113,578	113,578
Total Fund 5118 - WV Nursing Home Administrators Licensing Board Fd	102,703	113,578	113,578	113,578
Less: Reappropriations	0	0	0	
Net Fund Total	102,703	113,578	113,578	113,578

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5119 - Certification Of ICF/SNF Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	25.00	25.00	25.00	25.00
Personal Services	894,768	1,148,106	1,173,382	1,173,382
Employee Benefits	299,530	363,800	338,524	338,524
Current Expenses	1,199,464	1,038,800	1,038,800	1,038,800
Repairs & Alterations	7,652	20,550	20,550	20,550
Total 09900 - Unclassified	2,401,413	2,571,256	2,571,256	2,571,256
Total Fund 5119 - Certification Of ICF/SNF Fund	2,401,413	2,571,256	2,571,256	2,571,256
Less: Reappropriations	0	0	0	
Net Fund Total	2,401,413	2,571,256	2,571,256	2,571,256

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5139 - Health Service Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	20.00	20.65	20.65	20.65
Personal Services	689,057	1,002,928	966,766	966,766
Employee Benefits	230,132	256,757	293,276	293,276
Current Expenses	548,708	1,198,869	198,512	198,512
Repairs & Alterations	2,478	1,850	1,850	1,850
Asset Purchases or Construction	38,926	1,000	1,000	1,000
Total 09900 - Unclassified	1,509,302	2,461,404	1,461,404	1,461,404
Total Fund 5139 - Health Service Fees Fund	1,509,302	2,461,404	1,461,404	1,461,404
Less: Reappropriations	0	0	0	
Net Fund Total	1,509,302	2,461,404	1,461,404	1,461,404

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5146 - Insurance Property Loss Claims Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	73,635	30,344	30,344
Repairs & Alterations	19,825	25,657	25,657	25,657
Buildings	11,770	0	0	0
Asset Purchases or Construction	35,494	0	0	0
Total 09900 - Unclassified	67,090	99,292	56,001	56,001
Total Fund 5146 - Insurance Property Loss Claims Fund	67,090	99,292	56,001	56,001
Less: Reappropriations	0	0	0	
Net Fund Total	67,090	99,292	56,001	56,001

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5178 - Public Health Law Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,463	325,000	325,000	325,000
Total 09900 - Unclassified	9,463	325,000	325,000	325,000
Total Fund 5178 - Public Health Law Fund	9,463	325,000	325,000	325,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,463	325,000	325,000	325,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	34,299	47,024	21,843	21,843
Total 09900 - Unclassified	34,299	47,024	21,843	21,843
Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment	34,299	47,024	21,843	21,843
Less: Reappropriations	0	0	0	
Net Fund Total	34,299	47,024	21,843	21,843

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5201 - Drinking Water Treat Revol-Administrative Expense	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	45.00	43.00	43.00	43.00
Personal Services	1,358,244	2,324,937	2,249,587	2,249,587
Employee Benefits	411,416	436,481	531,218	531,218
Current Expenses	1,201,206	1,191,515	928,055	928,055
Repairs & Alterations	0	4,500	4,500	4,500
Buildings	576	600	600	600
Asset Purchases or Construction	0	20,000	20,000	20,000
Total 09900 - Unclassified	2,971,442	3,978,033	3,733,960	3,733,960
Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense	2,971,442	3,978,033	3,733,960	3,733,960
Less: Reappropriations	0	0	0	
Net Fund Total	2,971,442	3,978,033	3,733,960	3,733,960

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5205 - Emergency Medical Services Agency Licensure Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	258,628	353,375	349,580	349,580
Employee Benefits	70,524	85,035	88,830	88,830
Current Expenses	34,932	15,666	15,666	15,666
Total 09900 - Unclassified	364,085	454,076	454,076	454,076
Total Fund 5205 - Emergency Medical Services Agency Licensure Fund	364,085	454,076	454,076	454,076
Less: Reappropriations	0	0	0	
Net Fund Total	364,085	454,076	454,076	454,076

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5207 - Gift, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	2.00	3.00	3.00	3.00
Personal Services	52,087	185,115	105,175	105,175
Employee Benefits	15,578	27,786	28,213	28,213
Current Expenses	14,427,557	12,252,570	6,832,083	6,832,083
Other Assets	514,909	0	0	0
Total 09900 - Unclassified	15,010,131	12,465,471	6,965,471	6,965,471
Total Fund 5207 - Gift, Grants and Donations	15,010,131	12,465,471	6,965,471	6,965,471
Less: Reappropriations	0	0	0	
Net Fund Total	15,010,131	12,465,471	6,965,471	6,965,471

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,036	20,000	20,000	20,000
Total 09900 - Unclassified	17,036	20,000	20,000	20,000
Total Fund 5208 - Radon Licensure	17,036	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,036	20,000	20,000	20,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5224 - Healthy Lifestyles Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	44,000	44,000	44,000
Total 09900 - Unclassified	0	44,000	44,000	44,000
Total Fund 5224 - Healthy Lifestyles Fund	0	44,000	44,000	44,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	44,000	44,000	44,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5225 - Vital Statistics Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.50	0.50	0.50
Personal Services	5,419	69,590	57,350	57,350
Employee Benefits	444	5,769	5,769	5,769
Current Expenses	22,734	188,403	200,643	200,643
Total 09900 - Unclassified	28,597	263,762	263,762	263,762
Total Fund 5225 - Vital Statistics Improvement Fund	28,597	263,762	263,762	263,762
Less: Reappropriations	0	0	0	
Net Fund Total	28,597	263,762	263,762	263,762

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 5228 - DHHR Safety And Treatment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	825	0	0	0
Total 09900 - Unclassified	825	0	0	0
Total Fund 5228 - DHHR Safety And Treatment Fund	825	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	825	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5231 - Disaster Funds State	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,811,186	34,934,446	14,950,460	14,950,460
Asset Purchases or Construction	115,604	65,554	65,554	65,554
Total 09900 - Unclassified	12,926,789	35,000,000	15,016,014	15,016,014
Total Fund 5231 - Disaster Funds State	12,926,789	35,000,000	15,016,014	15,016,014
Less: Reappropriations	0	0	0	
Net Fund Total	12,926,789	35,000,000	15,016,014	15,016,014

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				
FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	20.50	20.50	20.50	20.50
Personal Services	726,330	913,334	901,148	901,148
Employee Benefits	244,554	221,198	233,600	233,600
Current Expenses	107,914	75,565	75,349	75,349
Repairs & Alterations	732	500	500	500
Total 09900 - Unclassified	1,079,530	1,210,597	1,210,597	1,210,597
Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund	1,079,530	1,210,597	1,210,597	1,210,597
Less: Reappropriations	0	0	0	
Net Fund Total	1,079,530	1,210,597	1,210,597	1,210,597

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	273,968,680	388,366,672	305,670,438	311,677,357
FEDERAL REVENUE	291,349,504	540,519,290	540,519,290	606,166,944
SPECIAL REVENUE	118,971,304	125,369,143	125,369,143	143,401,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	38,379,468	72,907,123	43,155,133	43,155,133
TOTAL DIVISION OF HEALTH	722,668,957	1,127,162,228	1,014,714,004	1,104,400,641
Less: Reappropriations	33,597,170	83,321,234	0	
Net Department Total	689,071,787	1,043,840,994	1,014,714,004	1,104,400,641

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Health & Human Resources

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)			
	Special Revenue <table><tr><td>Fund 5375</td><td>\$1,356,526</td></tr><tr><td>Fund 5377</td><td>\$950,245</td></tr></table>	Fund 5375	\$1,356,526	Fund 5377
Fund 5375	\$1,356,526			
Fund 5377	\$950,245			

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5375 - Health Care Cost Review Authority Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	42,367	254,873	254,873	260,373
Employee Benefits	17,589	1,093,533	296,182	297,208
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	59,957	1,348,406	551,055	557,581
09900 - Unclassified				
Current Expenses	445	10,100	3,500	3,500
Repairs & Alterations	0	5,000	5,000	5,000
Asset Purchases or Construction	1,323	5,000	5,000	5,000
Total 09900 - Unclassified	1,768	20,100	13,500	13,500
13000 - Current Expenses				
Current Expenses	2,589,626	785,445	785,445	785,445
Total 13000 - Current Expenses	2,589,626	785,445	785,445	785,445
Total Fund 5375 - Health Care Cost Review Authority Fund	2,651,351	2,153,951	1,350,000	1,356,526
Less: Reappropriations	0	0	0	
Net Fund Total	2,651,351	2,153,951	1,350,000	1,356,526

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5377 - Certificate Of Need Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	293,885	331,708	331,768	342,768
Employee Benefits	95,609	513,218	213,158	215,210
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	389,494	844,926	544,926	557,978
13000 - Current Expenses				
Current Expenses	15,355	474,967	392,267	392,267
Total 13000 - Current Expenses	15,355	474,967	392,267	392,267
Total Fund 5377 - Certificate Of Need Program Fund	404,849	1,319,893	937,193	950,245
Less: Reappropriations	0	0	0	
Net Fund Total	404,849	1,319,893	937,193	950,245

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,056,200	3,473,844	2,287,193	2,306,771
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HEALTH CARE AUTHORITY	3,056,200	3,473,844	2,287,193	2,306,771
Less: Reappropriations	0	0	0	
Net Department Total	3,056,200	3,473,844	2,287,193	2,306,771

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Health & Human Resources

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

Department Description The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	Federal Revenue Fund 8725 \$538,977 General Revenue Fund 0416 \$1,510,946

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: GENERAL REVENUE

FUND: 0416 - Human Rights Commission Fund

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.00	19.00	19.00	19.00
Personal Services	656,145	859,519	822,116	863,366
Employee Benefits	241,055	144,392	181,795	189,488
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	897,200	1,003,911	1,003,911	1,052,854
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,615	80,060	80,060	80,060
Employee Benefits	18,578	31,940	31,940	31,940
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	95,193	112,000	112,000	112,000
09900 - Unclassified				
Current Expenses	3,240	4,024	4,024	4,024
Total 09900 - Unclassified	3,240	4,024	4,024	4,024
13000 - Current Expenses				
Current Expenses	309,555	331,304	331,304	331,304
Total 13000 - Current Expenses	309,555	331,304	331,304	331,304
91300 - BRIM Premium				
Current Expenses	9,530	10,764	10,764	10,764
Total 91300 - BRIM Premium	9,530	10,764	10,764	10,764
Total Fund 0416 - Human Rights Commission Fund	1,314,718	1,462,003	1,462,003	1,510,946
Less: Reappropriations	0	0	0	
Net Fund Total	1,314,718	1,462,003	1,462,003	1,510,946

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	7.00	7.00
Personal Services	92,043	307,643	306,743	317,743
Employee Benefits	31,426	148,282	149,182	151,234
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,469	455,925	455,925	468,977
09900 - Unclassified				
Current Expenses	0	5,050	5,050	5,050
Total 09900 - Unclassified	0	5,050	5,050	5,050
13000 - Current Expenses				
Current Expenses	6,733	64,950	64,950	64,950
Total 13000 - Current Expenses	6,733	64,950	64,950	64,950
Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	130,201	525,925	525,925	538,977
Less: Reappropriations	0	0	0	
Net Fund Total	130,201	525,925	525,925	538,977

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER FUND: 5353 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	976	1,441	1,441	1,441
Total 09900 - Unclassified	976	1,441	1,441	1,441
Total Fund 5353 - Gifts, Grants and Donations	976	1,441	1,441	1,441
Less: Reappropriations	0	0	0	
Net Fund Total	976	1,441	1,441	1,441

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: HUMAN RIGHTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,314,718	1,462,003	1,462,003	1,510,946
FEDERAL REVENUE	130,201	525,925	525,925	538,977
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	976	1,441	1,441	1,441
TOTAL HUMAN RIGHTS	1,445,895	1,989,369	1,989,369	2,051,364
Less: Reappropriations	0	0	0	
Net Department Total	1,445,895	1,989,369	1,989,369	2,051,364

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Health & Human Resources

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

Department Description The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the State. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following four major categories. In order to better serve the needs of the citizens of West Virginia, in 2021 the Department of Health and Human Services' Bureau for Children and Family was split into the Bureau for Social Services and the Bureau for Family Assistance. The Bureau for Social Services promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. The Bureau for Family Assistance provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. Together, these bureaus serve West Virginians through the following services: - Provides oversight and support to the 54 human services district offices. - Provides services to protect and assist West Virginia children, families, and adults. - Provides access to affordable, safe, high-quality child care and early childhood development programs. - Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions. Medical Services - Administers the Medicaid program while maintaining accountability for the use of resources in a way that ensures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs. - Administers the State's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. - Plans, implements, and monitors West Virginia's Medicaid managed care programs in compliance with federal law. - Manages the Medicaid Management Information System (MMIS). Child Support Enforcement - Promotes and enhances the social, emotional, and financial bonds between children and their parents. - Implements and manages Title IV-D of the federal Social Security Act of 1935,	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for Birth to Three program, Tiger Morton Catastrophic Illness fund, and Hospital Services Revenue Account.) (Federal spending authority increased for CHIP, Medicaid, and other federal programs.) <table> <tr> <td>Excess Lottery</td><td></td></tr> <tr> <td>Fund 5365</td><td>\$60,716,750</td></tr> </table> <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8722</td><td>\$4,664,230,026</td></tr> </table> <table> <tr> <td>Federal Block Grants</td><td></td></tr> <tr> <td>Fund 8755</td><td>\$70,721,784</td></tr> <tr> <td>Fund 8757</td><td>\$18,477,290</td></tr> <tr> <td>Fund 8816</td><td>\$133,797,597</td></tr> <tr> <td>Fund 8817</td><td>\$231,101,499</td></tr> </table> <table> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0403</td><td>\$846,387,409</td></tr> </table> <table> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 5090</td><td>\$393,855,719</td></tr> <tr> <td>Fund 5094</td><td>\$38,000,000</td></tr> <tr> <td>Fund 5185</td><td>\$55,694,485</td></tr> <tr> <td>Fund 5454</td><td>\$400,000</td></tr> <tr> <td>Fund 5455</td><td>\$900,000</td></tr> <tr> <td>Fund 5467</td><td>\$500,000</td></tr> <tr> <td>Fund 5468</td><td>\$1,500,000</td></tr> <tr> <td>Fund 5490</td><td>\$35,000</td></tr> </table>	Excess Lottery		Fund 5365	\$60,716,750	Federal Revenue		Fund 8722	\$4,664,230,026	Federal Block Grants		Fund 8755	\$70,721,784	Fund 8757	\$18,477,290	Fund 8816	\$133,797,597	Fund 8817	\$231,101,499	General Revenue		Fund 0403	\$846,387,409	Special Revenue		Fund 5090	\$393,855,719	Fund 5094	\$38,000,000	Fund 5185	\$55,694,485	Fund 5454	\$400,000	Fund 5455	\$900,000	Fund 5467	\$500,000	Fund 5468	\$1,500,000	Fund 5490	\$35,000
Excess Lottery																																									
Fund 5365	\$60,716,750																																								
Federal Revenue																																									
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Fund 5185	\$55,694,485																																								
Fund 5454	\$400,000																																								
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Fund 5467	\$500,000																																								
Fund 5468	\$1,500,000																																								
Fund 5490	\$35,000																																								

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,118.29	1,105.74	1,105.74	1,105.74
Personal Services	0	42,164,147	43,172,170	45,741,408
Employee Benefits	0	11,492,285	10,544,950	11,024,113
Current Expenses	50,630,531	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,630,531	53,656,432	53,717,120	56,765,521
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
Personal Services	29,936	35,918	0	0
Employee Benefits	7,329	9,613	0	0
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	37,264	45,531	0	0
09900 - Unclassified				
Current Expenses	5,688,944	5,495,560	5,495,560	5,495,560
Repairs & Alterations	0	30,567	30,567	30,567
Other Assets	0	53,556	53,556	53,556
Asset Purchases or Construction	0	109,261	109,261	109,261
Total 09900 - Unclassified	5,688,944	5,688,944	5,688,944	5,688,944
13000 - Current Expenses				
Current Expenses	11,772,050	12,072,050	12,072,050	12,072,050
Total 13000 - Current Expenses	11,772,050	12,072,050	12,072,050	12,072,050
14400 - Child Care Development				
FTE	5.20	8.80	8.80	8.80
Personal Services	0	365,462	389,469	409,709
Employee Benefits	0	95,008	95,008	98,783
Current Expenses	3,102,718	2,657,981	2,633,974	2,633,974
Total 14400 - Child Care Development	3,102,718	3,118,451	3,118,451	3,142,466
18900 - Medical Services				
Current Expenses	308,086,603	294,317,213	298,755,218	264,736,428
Total 18900 - Medical Services	308,086,603	294,317,213	298,755,218	264,736,428

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
19500 - Social Services				
FTE	0.00	201.41	201.41	201.41
Personal Services	0	7,772,394	8,363,238	8,814,513
Employee Benefits	0	1,848,485	1,848,485	1,932,648
Current Expenses	226,138,785	215,035,272	213,819,428	213,819,428
Total 19500 - Social Services	226,138,785	224,656,151	224,031,151	224,566,589
19600 - Family Preservation Program				
Current Expenses	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - Family Preservation Program	1,565,000	1,565,000	1,565,000	1,565,000
27400 - Family Resource Networks				
Current Expenses	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - Family Resource Networks	1,762,464	1,762,464	1,762,464	1,762,464
38400 - Domestic Violence Legal Services Fund				
Current Expenses	400,000	400,000	400,000	400,000
Total 38400 - Domestic Violence Legal Services Fund	400,000	400,000	400,000	400,000
45500 - James "Tiger" Morton Catastrophic Illness Fund				
FTE	0.00	1.00	1.00	1.00
Personal Services	34,081	96,146	79,964	82,714
Employee Benefits	7,977	13,277	25,731	26,244
Current Expenses	18,105	11,429	265,000	265,000
Total 45500 - James "Tiger" Morton Catastrophic Illness Fund	60,164	120,852	370,695	373,958
46600 - I/Dd Waiver				
Current Expenses	108,541,736	108,541,736	108,541,736	108,541,736
Total 46600 - I/Dd Waiver	108,541,736	108,541,736	108,541,736	108,541,736
46800 - Child Protective Services Case Workers				
FTE	422.12	378.00	378.00	378.00
Personal Services	0	17,044,745	18,026,651	18,841,311
Employee Benefits	0	4,500,201	4,500,201	4,652,135
Current Expenses	27,843,073	7,282,079	6,300,173	6,300,173
Other Assets	0	58,562	58,562	58,562
Asset Purchases or Construction	0	3,942	3,942	3,942
Total 46800 - Child Protective Services Case Workers	27,843,073	28,889,529	28,889,529	29,856,123

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
53300 - Title Xix Waiver For Seniors				
Current Expenses	13,593,620	13,593,620	13,593,620	13,593,620
Total 53300 - Title Xix Waiver For Seniors	13,593,620	13,593,620	13,593,620	13,593,620
54700 - WV Teaching Hospitals Tertiary/Safety Net				
Current Expenses	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - WV Teaching Hospitals Tertiary/Safety Net	6,356,000	6,356,000	6,356,000	6,356,000
63300 - Medical Services - Surplus				
Current Expenses	0	8,800,000	0	0
Total 63300 - Medical Services - Surplus	0	8,800,000	0	0
68800 - In Home Family Education				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - In Home Family Education	1,000,000	1,000,000	1,000,000	1,000,000
69800 - WV Works - Separate State Program				
Current Expenses	135,000	1,535,000	1,535,000	1,535,000
Total 69800 - WV Works - Separate State Program	135,000	1,535,000	1,535,000	1,535,000
70500 - Child Support Enforcement				
FTE	109.29	107.71	107.71	107.71
Personal Services	0	4,209,243	4,209,243	4,432,972
Employee Benefits	0	1,096,415	1,096,415	1,138,140
Current Expenses	6,458,806	1,356,420	1,356,420	1,356,420
Repairs & Alterations	0	2,340	2,340	2,340
Asset Purchases or Construction	0	47,060	47,060	47,060
Total 70500 - Child Support Enforcement	6,458,806	6,711,478	6,711,478	6,976,932
70700 - Temp Assistance For Needy Families/Maint Of Effort				
Current Expenses	25,819,096	25,819,096	25,819,096	25,819,096
Total 70700 - Temp Assistance For Needy Families/Maint Of Effort	25,819,096	25,819,096	25,819,096	25,819,096
70800 - Child Care-Maintenance Of Effort And Match				
Current Expenses	5,693,743	5,693,743	5,693,743	5,693,743
Total 70800 - Child Care-Maintenance Of Effort And Match	5,693,743	5,693,743	5,693,743	5,693,743
75000 - Grants For Lic. Domestic Viol Prgms & State Prev.				
Current Expenses	2,499,992	2,500,000	2,500,000	2,500,000
Total 75000 - Grants For Lic. Domestic Viol Prgms & State Prev.	2,499,992	2,500,000	2,500,000	2,500,000

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
75500 - Capital Outlay and Maintenance				
Current Expenses	11,875	0	0	0
Repairs & Alterations	0	11,875	11,875	11,875
Total 75500 - Capital Outlay and Maintenance	11,875	11,875	11,875	11,875
75900 - Community Based Services And Pilot Programs For Youth				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 75900 - Community Based Services And Pilot Programs For Youth	1,000,000	1,000,000	1,000,000	1,000,000
78900 - Medical Services Administrative Costs				
FTE	47.91	47.90	47.90	47.90
Personal Services	0	2,690,121	2,727,195	2,832,933
Employee Benefits	0	685,149	685,149	704,869
Current Expenses	43,568,141	40,174,922	40,137,848	40,137,848
Buildings	0	131,665	131,665	131,665
Total 78900 - Medical Services Administrative Costs	43,568,141	43,681,857	43,681,857	43,807,315
83500 - Traumatic Brain Injury Waiver				
Current Expenses	800,000	800,000	800,000	800,000
Total 83500 - Traumatic Brain Injury Waiver	800,000	800,000	800,000	800,000
85100 - Indigent Burials				
Current Expenses	1,645,084	2,841,416	1,550,000	1,550,000
Total 85100 - Indigent Burials	1,645,084	2,841,416	1,550,000	1,550,000
85601 - Chip Administrative Costs				
FTE	1.20	1.05	1.05	1.05
Personal Services	0	64,154	64,154	65,804
Employee Benefits	0	14,197	14,197	14,505
Current Expenses	700,000	623,386	623,386	623,386
Asset Purchases or Construction	0	78	78	78
Total 85601 - Chip Administrative Costs	700,000	701,815	701,815	703,773
85602 - Chip Services				
Current Expenses	6,390,665	6,390,665	10,487,660	14,584,655
Total 85602 - Chip Services	6,390,665	6,390,665	10,487,660	14,584,655

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
91300 - BRIM Premium				
Current Expenses	892,642	892,642	892,642	892,642
Total 91300 - BRIM Premium	892,642	892,642	892,642	892,642
94000 - Rural Hospitals Under 150 Beds				
Current Expenses	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - Rural Hospitals Under 150 Beds	2,596,000	2,596,000	2,596,000	2,596,000
95100 - Childrens' Trust Fund Transfer				
Current Expenses	220,000	220,000	220,000	220,000
Total 95100 - Childrens' Trust Fund Transfer	220,000	220,000	220,000	220,000
95400 - Path				
FTE	22.32	21.44	21.44	21.44
Personal Services	0	1,094,477	1,094,477	1,143,455
Employee Benefits	0	269,264	269,264	278,398
Current Expenses	7,162,452	5,832,493	5,832,493	5,832,493
Repairs & Alterations	0	1,950	1,950	1,950
Other Assets	0	12,210	12,210	12,210
Asset Purchases or Construction	0	6,973	6,973	6,973
Total 95400 - Path	7,162,452	7,217,367	7,217,367	7,275,479
Total Fund 0403 - Div Of Human Services General Administration Fund	872,172,447	873,196,927	871,280,511	846,387,409
Less: Reappropriations	185,326	1,291,416	0	
Net Fund Total	871,987,121	871,905,511	871,280,511	846,387,409

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,476.22	1,289.12	1,289.12	1,289.12
Personal Services	0	52,263,686	52,263,686	55,221,578
Employee Benefits	0	28,275,307	28,275,307	28,826,954
Current Expenses	45,630,960	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,630,960	80,538,993	80,538,993	84,048,532
09900 - Unclassified				
Current Expenses	20,736,556	21,545,738	21,545,738	21,545,738
Repairs & Alterations	0	74,944	74,944	74,944
Other Assets	0	238,790	238,790	238,790
Buildings	0	31,885	31,885	31,885
Asset Purchases or Construction	0	964,476	964,476	964,476
Total 09900 - Unclassified	20,736,556	22,855,833	22,855,833	22,855,833
13000 - Current Expenses				
Current Expenses	181,263,892	112,181,984	162,181,984	162,181,984
Total 13000 - Current Expenses	181,263,892	112,181,984	162,181,984	162,181,984
18900 - Medical Services				
Current Expenses	4,070,092,697	3,935,000,000	3,989,432,776	4,151,432,776
Total 18900 - Medical Services	4,070,092,697	3,935,000,000	3,989,432,776	4,151,432,776
78900 - Medical Services Administrative Costs				
FTE	56.00	56.75	56.75	56.75
Personal Services	0	3,276,051	3,354,928	3,475,928
Employee Benefits	0	787,933	790,659	813,226
Current Expenses	130,952,406	128,275,316	128,763,660	128,763,660
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Buildings	0	10,002	10,002	10,002
Asset Purchases or Construction	0	27,891	27,891	27,891
Total 78900 - Medical Services Administrative Costs	130,952,406	132,380,661	132,950,608	133,094,175

**State of West Virginia
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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
85601 - Chip Administrative Costs				
FTE	6.80	5.95	5.95	5.95
Personal Services	0	802,825	802,825	812,175
Employee Benefits	0	79,174	79,174	80,918
Current Expenses	4,484,507	3,667,034	3,667,034	3,667,034
Asset Purchases or Construction	0	750	750	750
Total 85601 - Chip Administrative Costs	4,484,507	4,549,783	4,549,783	4,560,877
85602 - Chip Services				
Current Expenses	43,902,822	49,752,412	49,752,412	54,410,807
Total 85602 - Chip Services	43,902,822	49,752,412	49,752,412	54,410,807
89100 - Federal Economic Stimulus				
FTE	1.80	1.80	1.80	1.80
Personal Services	0	14,047	0	2,475
Employee Benefits	0	2,726	0	462
Current Expenses	0	4,985,950	0	0
Total 89100 - Federal Economic Stimulus	0	5,002,723	0	2,937
89101 - Federal Coronavirus Pandemic				
Current Expenses	242,730,357	151,642,105	51,642,105	51,642,105
Total 89101 - Federal Coronavirus Pandemic	242,730,357	151,642,105	51,642,105	51,642,105
Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	4,739,794,197	4,493,904,494	4,493,904,494	4,664,230,026
Less: Reappropriations	0	0	0	
Net Fund Total	4,739,794,197	4,493,904,494	4,493,904,494	4,664,230,026

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8755 - Federal Block Grant Energy Assistance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.07	29.96	29.96	29.96
Personal Services	0	1,121,195	1,661,269	1,734,797
Employee Benefits	0	838,731	838,731	852,444
Current Expenses	1,226,612	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,226,612	1,959,926	2,500,000	2,587,241
09900 - Unclassified				
Current Expenses	0	350,000	350,000	350,000
Total 09900 - Unclassified	0	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	24,274,468	38,182,151	44,952,003	44,952,003
Total 13000 - Current Expenses	24,274,468	38,182,151	44,952,003	44,952,003
89101 - Federal Coronavirus Pandemic				
Current Expenses	20,266,619	48,296,777	22,832,540	22,832,540
Total 89101 - Federal Coronavirus Pandemic	20,266,619	48,296,777	22,832,540	22,832,540
Total Fund 8755 - Federal Block Grant Energy Assistance Fund	45,767,700	88,788,854	70,634,543	70,721,784
Less: Reappropriations	0	0	0	
Net Fund Total	45,767,700	88,788,854	70,634,543	70,721,784

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8757 - Federal Block Grant Social Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	122.80	126.60	126.60	126.60
Personal Services	0	6,277,563	6,277,563	6,554,625
Employee Benefits	0	2,828,503	2,828,503	2,880,175
Current Expenses	4,750,000	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,750,000	9,106,066	9,106,066	9,434,800
09900 - Unclassified				
Current Expenses	0	171,982	171,982	171,982
Total 09900 - Unclassified	0	171,982	171,982	171,982
13000 - Current Expenses				
Current Expenses	1,000,000	8,870,508	8,870,508	8,870,508
Total 13000 - Current Expenses	1,000,000	8,870,508	8,870,508	8,870,508
Total Fund 8757 - Federal Block Grant Social Services Fund	5,750,000	18,148,556	18,148,556	18,477,290
Less: Reappropriations	0	0	0	
Net Fund Total	5,750,000	18,148,556	18,148,556	18,477,290

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8816 - Temporary Assistance For Needy Families (TANF)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	280.21	267.47	267.47	267.47
Personal Services	0	11,697,370	11,697,370	12,309,903
Employee Benefits	0	9,634,323	9,634,323	9,748,560
Current Expenses	11,336,648	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,336,648	21,331,693	21,331,693	22,058,463
09900 - Unclassified				
Current Expenses	0	995,194	995,194	995,194
Repairs & Alterations	0	14,626	14,626	14,626
Other Assets	0	91,150	91,150	91,150
Buildings	0	150	150	150
Asset Purchases or Construction	0	148,880	148,880	148,880
Total 09900 - Unclassified	0	1,250,000	1,250,000	1,250,000
13000 - Current Expenses				
Current Expenses	87,003,555	105,871,588	105,871,588	105,871,588
Total 13000 - Current Expenses	87,003,555	105,871,588	105,871,588	105,871,588
89101 - Federal Coronavirus Pandemic				
Current Expenses	4,617,546	4,617,546	4,617,546	4,617,546
Total 89101 - Federal Coronavirus Pandemic	4,617,546	4,617,546	4,617,546	4,617,546
Total Fund 8816 - Temporary Assistance For Needy Families (TANF)	102,957,749	133,070,827	133,070,827	133,797,597
Less: Reappropriations	0	0	0	
Net Fund Total	102,957,749	133,070,827	133,070,827	133,797,597

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8817 - Child Care & Development	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.86	49.20	49.20	49.20
Personal Services	0	2,223,459	2,855,836	2,941,381
Employee Benefits	0	644,164	644,164	660,118
Current Expenses	1,549,291	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,549,291	2,867,623	3,500,000	3,601,499
09900 - Unclassified				
Current Expenses	0	310,000	310,000	310,000
Asset Purchases or Construction	0	40,000	40,000	40,000
Total 09900 - Unclassified	0	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	53,725,194	47,000,307	57,150,000	57,150,000
Total 13000 - Current Expenses	53,725,194	47,000,307	57,150,000	57,150,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	145,124,200	330,722,313	170,000,000	170,000,000
Total 89101 - Federal Coronavirus Pandemic	145,124,200	330,722,313	170,000,000	170,000,000
Total Fund 8817 - Child Care & Development	200,398,685	380,940,243	231,000,000	231,101,499
Less: Reappropriations	0	0	0	
Net Fund Total	200,398,685	380,940,243	231,000,000	231,101,499

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5365 - Division Of Human Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	16,302,960	26,697,960	26,697,960	60,716,750
Total 18900 - Medical Services	16,302,960	26,697,960	26,697,960	60,716,750
68100 - Medical Services-Lottery Surplus				
Current Expenses	17,000,000	16,200,000	0	0
Total 68100 - Medical Services-Lottery Surplus	17,000,000	16,200,000	0	0
Total Fund 5365 - Division Of Human Services	33,302,960	42,897,960	26,697,960	60,716,750
Less: Reappropriations	0	0	0	
Net Fund Total	33,302,960	42,897,960	26,697,960	60,716,750

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5090 - Medicaid State Share Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	257,437,072	393,594,315	393,594,315	393,594,315
Total 18900 - Medical Services	257,437,072	393,594,315	393,594,315	393,594,315
78900 - Medical Services Administrative Costs				
FTE	3.41	3.34	3.34	3.34
Personal Services	0	193,434	193,434	201,973
Employee Benefits	0	57,839	57,839	59,431
Current Expenses	242,287	0	0	0
Total 78900 - Medical Services Administrative Costs	242,287	251,273	251,273	261,404
Total Fund 5090 - Medicaid State Share Fund	257,679,359	393,845,588	393,845,588	393,855,719
Less: Reappropriations	0	0	0	
Net Fund Total	257,679,359	393,845,588	393,845,588	393,855,719

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5094 - Child Support Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	15,119,418	20,170,510	20,267,955	20,267,955
Employee Benefits	5,379,153	4,638,999	4,541,554	4,541,554
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,498,571	24,809,509	24,809,509	24,809,509
09900 - Unclassified				
Current Expenses	33,375	55,260	79,510	79,510
Repairs & Alterations	722	19,400	17,650	17,650
Other Assets	48,469	60,000	40,000	40,000
Buildings	0	1,000	0	0
Asset Purchases or Construction	43,206	244,340	242,840	242,840
Total 09900 - Unclassified	125,772	380,000	380,000	380,000
13000 - Current Expenses				
Current Expenses	5,735,593	12,810,491	12,810,491	12,810,491
Total 13000 - Current Expenses	5,735,592	12,810,491	12,810,491	12,810,491
Total Fund 5094 - Child Support Enforcement Fund	26,359,936	38,000,000	38,000,000	38,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	26,359,936	38,000,000	38,000,000	38,000,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5185 - Medical Services Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
18900 - Medical Services				
Current Expenses	24,535,507	82,500,000	55,000,000	55,000,000
Total 18900 - Medical Services	24,535,507	82,500,000	55,000,000	55,000,000
78900 - Medical Services Administrative Costs				
FTE	15.51	15.73	15.73	15.73
Personal Services	0	501,245	501,245	541,477
Employee Benefits	0	145,505	145,505	153,008
Current Expenses	464,795	0	0	0
Total 78900 - Medical Services Administrative Costs	464,795	646,750	646,750	694,485
Total Fund 5185 - Medical Services Trust Fund	25,000,302	83,146,750	55,646,750	55,694,485
Less: Reappropriations	0	0	0	
Net Fund Total	25,000,302	83,146,750	55,646,750	55,694,485

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,000	7,000	4,000
Total 09900 - Unclassified	0	7,000	7,000	4,000
13000 - Current Expenses				
Current Expenses	21,616	393,000	393,000	396,000
Total 13000 - Current Expenses	21,616	393,000	393,000	396,000
Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund	21,616	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,616	400,000	400,000	400,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	726,399	900,000	900,000	900,000
Total 13000 - Current Expenses	726,399	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	726,399	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	726,399	900,000	900,000	900,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5467 - WV Works Separate State College Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	361,856	500,000	500,000	500,000
Total 13000 - Current Expenses	361,856	500,000	500,000	500,000
Total Fund 5467 - WV Works Separate State College Program	361,856	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	361,856	500,000	500,000	500,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5468 - WV Works Separate State Two Parent Families Prog	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,120,277	1,500,000	1,500,000	1,500,000
Total 13000 - Current Expenses	1,120,277	1,500,000	1,500,000	1,500,000
Total Fund 5468 - WV Works Separate State Two Parent Families Prog	1,120,277	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,120,277	1,500,000	1,500,000	1,500,000

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CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5490 - Marriage Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	7,564	7,564	7,564
Employee Benefits	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	0	25,000	25,000	25,000
Total 13000 - Current Expenses	0	25,000	25,000	25,000
Total Fund 5490 - Marriage Education Fund	0	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

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FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5050 - National School Lunch Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.50	0.50	0.50
Personal Services	0	21,780	21,433	21,433
Employee Benefits	349	2,973	3,920	3,920
Current Expenses	12,671	19,455	18,855	18,855
Total 09900 - Unclassified	13,021	44,208	44,208	44,208
Total Fund 5050 - National School Lunch Program Fund	13,021	44,208	44,208	44,208
Less: Reappropriations	0	0	0	
Net Fund Total	13,021	44,208	44,208	44,208

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,634	17,819	17,819	17,819
Total 09900 - Unclassified	2,634	17,819	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	2,634	17,819	17,819	17,819
Less: Reappropriations	0	0	0	
Net Fund Total	2,634	17,819	17,819	17,819

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5057 - Domestic Violence Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	9,792	46,876	46,776	46,776
Employee Benefits	867	10,124	10,224	10,224
Current Expenses	484,760	543,000	543,000	543,000
Total 09900 - Unclassified	495,419	600,000	600,000	600,000
Total Fund 5057 - Domestic Violence Fund	495,419	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	495,419	600,000	600,000	600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5065 - Human Services Personal Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.49	5.37	5.37	5.37
Personal Services	105,556,440	132,078,251	133,014,615	133,014,615
Employee Benefits	38,246,476	41,193,388	40,257,024	40,257,024
Total 09900 - Unclassified	143,802,916	173,271,639	173,271,639	173,271,639
Total Fund 5065 - Human Services Personal Services Fund	143,802,916	173,271,639	173,271,639	173,271,639
Less: Reappropriations	0	0	0	
Net Fund Total	143,802,916	173,271,639	173,271,639	173,271,639

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5071 - WV Children's Health Insurance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	259,878	438,595	433,059	433,059
Employee Benefits	75,700	95,307	114,772	114,772
Current Expenses	53,594,776	60,720,723	60,706,794	60,706,794
Asset Purchases or Construction	173	750	750	750
Total 09900 - Unclassified	53,930,526	61,255,375	61,255,375	61,255,375
Total Fund 5071 - WV Children's Health Insurance Fund	53,930,526	61,255,375	61,255,375	61,255,375
Less: Reappropriations	0	0	0	
Net Fund Total	53,930,526	61,255,375	61,255,375	61,255,375

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5074 - Services To Children & Adults Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	368,709,378	402,909,217	402,909,217	402,909,217
Total 09900 - Unclassified	368,709,378	402,909,217	402,909,217	402,909,217
Total Fund 5074 - Services To Children & Adults Fund	368,709,378	402,909,217	402,909,217	402,909,217
Less: Reappropriations	0	0	0	
Net Fund Total	368,709,378	402,909,217	402,909,217	402,909,217

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5077 - Food Stamp Employment Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,042,744	7,138,545	6,660,588	6,660,588
Total 09900 - Unclassified	5,042,744	7,138,545	6,660,588	6,660,588
Total Fund 5077 - Food Stamp Employment Program Fund	5,042,744	7,138,545	6,660,588	6,660,588
Less: Reappropriations	0	0	0	
Net Fund Total	5,042,744	7,138,545	6,660,588	6,660,588

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5081 - Low Income Energy Assistance Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	45,005,140	68,984,314	33,134,832	33,134,832
Total 09900 - Unclassified	45,005,140	68,984,314	33,134,832	33,134,832
Total Fund 5081 - Low Income Energy Assistance Program Fund	45,005,140	68,984,314	33,134,832	33,134,832
Less: Reappropriations	0	0	0	
Net Fund Total	45,005,140	68,984,314	33,134,832	33,134,832

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5084 - Medical Services Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	5,173,765,894	5,335,461,526	5,299,492,142	5,299,492,142
Total 09900 - Unclassified	5,173,765,894	5,335,461,526	5,299,492,142	5,299,492,142
Total Fund 5084 - Medical Services Program Fund	5,173,765,894	5,335,461,526	5,299,492,142	5,299,492,142
Less: Reappropriations	0	0	0	
Net Fund Total	5,173,765,894	5,335,461,526	5,299,492,142	5,299,492,142

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	225,362,608	246,884,401	126,930,344	126,930,344
Total 09900 - Unclassified	225,362,608	246,884,401	126,930,344	126,930,344
Total Fund 5096 - Child Care Services	225,362,608	246,884,401	126,930,344	126,930,344
Less: Reappropriations	0	0	0	
Net Fund Total	225,362,608	246,884,401	126,930,344	126,930,344

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5110 - DHHR Criminal Background Administration Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	277,298	387,031	356,504	356,504
Employee Benefits	83,957	79,482	77,069	77,069
Current Expenses	165,091	527,591	560,531	560,531
Total 09900 - Unclassified	526,346	994,104	994,104	994,104
Total Fund 5110 - DHHR Criminal Background Administration Account	526,346	994,104	994,104	994,104
Less: Reappropriations	0	0	0	
Net Fund Total	526,346	994,104	994,104	994,104

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (TANF)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	66,807,197	76,047,400	76,047,400	76,047,400
Total 09900 - Unclassified	66,807,197	76,047,400	76,047,400	76,047,400
Total Fund 5360 - Welfare Reform (TANF)	66,807,197	76,047,400	76,047,400	76,047,400
Less: Reappropriations	0	0	0	
Net Fund Total	66,807,197	76,047,400	76,047,400	76,047,400

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				
FUND: 5362 - Human Services Administrative Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	236,894,191	366,715,650	299,510,462	299,510,462
Repairs & Alterations	109,584	49,600	33,800	33,800
Other Assets	26,084	96,550	106,550	106,550
Buildings	14,664	269,999	269,999	269,999
Asset Purchases or Construction	20,370	126,420	123,420	123,420
Total 09900 - Unclassified	237,064,894	367,258,219	300,044,231	300,044,231
Total Fund 5362 - Human Services Administrative Expense Fund	237,064,894	367,258,219	300,044,231	300,044,231
Less: Reappropriations	0	0	0	
Net Fund Total	237,064,894	367,258,219	300,044,231	300,044,231

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5450 - Women's Commission Special Operating Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,500	3,510	3,510	3,510
Total 09900 - Unclassified	1,500	3,510	3,510	3,510
Total Fund 5450 - Women's Commission Special Operating Account Fund	1,500	3,510	3,510	3,510
Less: Reappropriations	0	0	0	
Net Fund Total	1,500	3,510	3,510	3,510

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5465 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1	1	1
Total 09900 - Unclassified	0	1	1	1
Total Fund 5465 - Gifts, Grants and Donations	0	1	1	1
Less: Reappropriations	0	0	0	
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	363,562	437,883	404,200	404,200
Total 09900 - Unclassified	363,562	437,883	404,200	404,200
Total Fund 5469 - Childrens Trust Fund	363,562	437,883	404,200	404,200
Less: Reappropriations	0	0	0	
Net Fund Total	363,562	437,883	404,200	404,200

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	872,172,447	873,196,927	871,280,511	846,387,409
FEDERAL REVENUE	5,094,668,331	5,114,852,974	4,946,758,420	5,118,328,196
SPECIAL REVENUE	311,269,744	518,327,338	490,827,338	490,885,204
LOTTERY REVENUE	33,302,960	42,897,960	26,697,960	60,716,750
STATE ROAD FUND	0	0	0	0
OTHER	6,320,893,779	6,741,308,161	6,481,809,610	6,481,809,610
TOTAL DIVISION OF HUMAN SERVICES	12,632,307,261	13,290,583,360	12,817,373,839	12,998,127,169
Less: Reappropriations	185,326	1,291,416	0	
Net Department Total	12,632,121,935	13,289,291,944	12,817,373,839	12,998,127,169

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department of Health & Human Resources				
GENERAL REVENUE	1,148,042,049	1,263,698,898	1,179,086,248	1,160,257,492
FEDERAL REVENUE	5,386,148,036	5,655,898,189	5,487,803,635	5,725,034,117
SPECIAL REVENUE	433,297,249	647,170,325	618,483,674	636,593,182
LOTTERY REVENUE	33,302,960	42,897,960	26,697,960	60,716,750
STATE ROAD FUND	0	0	0	0
OTHER	6,359,274,223	6,814,216,725	6,524,966,184	6,524,966,184
TOTAL Department of Health & Human Resources	13,360,064,517	14,423,882,097	13,837,037,701	14,107,567,725
Less: Reappropriations	33,782,496	84,612,650	0	
Net Cabinet Total	13,326,282,021	14,339,269,447	13,837,037,701	14,107,567,725

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

WV Code Chapter - 5F Article - 1

Department Description The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce. The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows: Coordinate law enforcement and fire protection to the citizens of West Virginia. - Maintain lowest possible crime and arson rates. Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made). - Provide responsive and effective emergency services assistance to communities. - Provide immediate reaction to disasters to save lives and minimize property damage. Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety. - Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner. - Determine timely and conditional integration of adult offenders into society. - Provide treatment and rehabilitation services to youth, that promotes development and accountability. Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information. - Operate a multiagency information fusion center. Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs. - Provide financial resources to appropriate public safety projects across the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0430 \$4,210,965 Special Revenue Fund 6003 \$32,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: GENERAL REVENUE FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.78	8.00	8.00	7.00
Personal Services	322,156	585,000	580,000	508,045
Employee Benefits	104,277	195,510	200,510	172,831
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	426,434	780,510	780,510	680,876
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	127,170	120,000	120,000	120,000
Employee Benefits	22,935	48,000	48,000	48,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	150,105	168,000	168,000	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Employee Benefits	(15)	0	0	0
Current Expenses	17,471	281,843	30,000	30,000
Repairs & Alterations	2,400	0	0	0
Total 09900 - Unclassified	19,855	281,843	30,000	30,000
13000 - Current Expenses				
Current Expenses	131,451	91,636	91,636	91,636
Total 13000 - Current Expenses	131,451	91,636	91,636	91,636

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY

FUND CLASS: GENERAL REVENUE FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
46900 - Fusion Center				
FTE	21.22	27.00	27.00	27.00
Personal Services	942,830	1,600,480	1,319,380	1,539,946
Employee Benefits	245,937	553,650	459,750	483,704
Current Expenses	691,965	3,332,270	581,942	581,942
Repairs & Alterations	5,226	0	0	0
Other Assets	47,000	0	0	0
Buildings	10,152	0	0	0
Asset Purchases or Construction	28,166	195,560	378,798	378,798
Total 46900 - Fusion Center	1,971,276	5,681,960	2,739,870	2,984,390
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
69900 - Justice Reinvestment Training-Surplus				
Current Expenses	0	340,195	0	0
Total 69900 - Justice Reinvestment Training-Surplus	0	340,195	0	0
70000 - Directed Transfer				
Current Expenses	32,000	32,000	32,000	32,000
Total 70000 - Directed Transfer	32,000	32,000	32,000	32,000
91300 - BRIM Premium				
Current Expenses	11,720	22,563	22,563	22,563
Total 91300 - BRIM Premium	11,720	22,563	22,563	22,563
93900 - WV Fire And Ems Survivor Benefit				
Current Expenses	700,000	1,175,000	200,000	200,000
Total 93900 - WV Fire And Ems Survivor Benefit	700,000	1,175,000	200,000	200,000
95300 - Homeland State Security Administrative Agency				
Current Expenses	38,958	959,814	0	0
Asset Purchases or Construction	253,494	0	0	0
Total 95300 - Homeland State Security Administrative Agency	292,452	959,814	0	0
Total Fund 0430 - Office Of The Secretary General Admin Fund	3,735,293	9,535,021	4,066,079	4,210,965
Less: Reappropriations	1,719,367	5,468,942	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Department Of Homeland Security				
DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	2,015,926	4,066,079	4,066,079	4,210,965

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

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

FUND CLASS: FEDERAL REVENUE FUND: 8876 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	0	0
Total 09900 - Unclassified	0	5,000	0	0
13000 - Current Expenses				
Current Expenses	0	495,000	0	0
Total 13000 - Current Expenses	0	495,000	0	0
Total Fund 8876 - Consolidated Federal Funds	0	500,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

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

FUND CLASS: SPECIAL REVENUE FUND: 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	32,000	80,000	32,000	32,000
Total 13000 - Current Expenses	32,000	80,000	32,000	32,000
Total Fund 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	32,000	80,000	32,000	32,000
Less: Reappropriations	0	0	0	
Net Fund Total	32,000	80,000	32,000	32,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	3,735,293	9,535,021	4,066,079	4,210,965
FEDERAL REVENUE	0	500,000	0	0
SPECIAL REVENUE	32,000	80,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF DEPARTMENT OF HOMELAND SECURITY	3,767,293	10,115,021	4,098,079	4,242,965
Less: Reappropriations	1,719,367	5,468,942	0	
Net Department Total	2,047,926	4,646,079	4,098,079	4,242,965

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0606 - DIVISION OF EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

Department Description The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade. Mission: - Coordinate all emergencies including the allocation or coordination of resources. - Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies. - Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness. - Identify deficiencies in the response mechanism and recommend necessary measures for correction. - Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations. - Distribute information to the public on certain hazardous and toxic chemicals. - Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines. - Maintain operations on a 24 hour daily schedule.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased to support State Interoperable Radio Network.) (Federal spending authority increased to support 2 additional FTEs.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8727</td><td>\$22,062,517</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0443</td><td>\$6,390,047</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6208</td><td>\$80,000</td></tr> <tr> <td>Fund 6295</td><td>\$4,500,000</td></tr> </table>	Federal Revenue		Fund 8727	\$22,062,517	General Revenue		Fund 0443	\$6,390,047	Special Revenue		Fund 6208	\$80,000	Fund 6295	\$4,500,000
Federal Revenue															
Fund 8727	\$22,062,517														
General Revenue															
Fund 0443	\$6,390,047														
Special Revenue															
Fund 6208	\$80,000														
Fund 6295	\$4,500,000														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	22.00	22.00	22.00
Personal Services	1,580,341	1,650,184	1,650,184	1,702,434
Employee Benefits	548,166	526,869	526,869	536,614
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,128,507	2,177,053	2,177,053	2,239,048
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.50	0.50	0.50	0.50
Personal Services	45,356	46,000	46,000	46,000
Employee Benefits	2,220	15,250	15,250	15,250
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	47,576	61,250	61,250	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	600	600	600	600
Total 06400 - Repairs And Alterations	600	600	600	600
09900 - Unclassified				
Employee Benefits	268	500	500	500
Current Expenses	19,167	16,522	16,722	16,722
Repairs & Alterations	96	4,000	3,800	3,800
Total 09900 - Unclassified	19,531	21,022	21,022	21,022
13000 - Current Expenses				
Current Expenses	51,065	51,065	51,065	51,065
Total 13000 - Current Expenses	51,065	51,065	51,065	51,065
55400 - Radiological Emergency Preparedness				
Personal Services	0	8,845	8,845	8,845
Employee Benefits	0	8,207	8,207	8,207
Total 55400 - Radiological Emergency Preparedness	0	17,052	17,052	17,052
55401 - Sirn				
Current Expenses	430,328	344,500	418,500	418,500
Repairs & Alterations	127,518	118,000	124,000	124,000
Other Assets	0	500	500	500
Asset Purchases or Construction	(0)	137,000	57,000	57,000
Total 55401 - Sirn	557,846	600,000	600,000	600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
74900 - Federal Funds/Grant Match				
FTE	15.50	16.00	16.00	16.00
Personal Services	167,655	921,351	921,351	959,851
Employee Benefits	46,682	263,242	263,242	270,422
Current Expenses	316,950	2,182,815	241,397	241,397
Repairs & Alterations	8,074	7,000	7,000	7,000
Other Assets	4,274	0	0	0
Asset Purchases or Construction	552	17,000	17,000	17,000
Total 74900 - Federal Funds/Grant Match	544,186	3,391,408	1,449,990	1,495,670
78100 - Mine & Industrial Accident Rapid Response Call Ctr				
FTE	7.50	7.50	7.50	7.50
Personal Services	233,336	300,287	290,587	305,712
Employee Benefits	61,595	94,275	94,275	97,096
Current Expenses	120,640	93,015	102,715	102,715
Repairs & Alterations	1,921	1,000	1,000	1,000
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 78100 - Mine & Industrial Accident Rapid Response Call Ctr	417,492	489,577	489,577	507,523
87700 - Early Warning Flood System				
FTE	5.00	5.00	5.00	5.00
Personal Services	138,830	223,685	228,685	236,935
Employee Benefits	43,631	88,193	81,193	82,732
Current Expenses	1,005,769	1,407,801	951,121	951,121
Repairs & Alterations	2,972	13,000	4,500	4,500
Asset Purchases or Construction	0	25,000	25,000	25,000
Total 87700 - Early Warning Flood System	1,191,202	1,757,679	1,290,499	1,300,288
91300 - BRIM Premium				
Current Expenses	89,936	96,529	96,529	96,529
Total 91300 - BRIM Premium	89,936	96,529	96,529	96,529
95101 - Emergency Response Coordination Grants				
Current Expenses	795,000	0	0	0
Total 95101 - Emergency Response Coordination Grants	795,000	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
95200 - Disaster Mitigation				
Current Expenses	0	51,569	0	0
Total 95200 - Disaster Mitigation	0	51,569	0	0
Total Fund 0443 - Office Of Emergency Services Fund	5,842,941	8,714,804	6,254,637	6,390,047
Less: Reappropriations	868,905	2,460,167	0	
Net Fund Total	4,974,036	6,254,637	6,254,637	6,390,047

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8727 - Cons Fed Funds Emergency Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.50	18.00	18.00	18.00
Personal Services	951,165	1,096,977	1,096,977	1,138,227
Employee Benefits	239,097	321,066	321,066	328,759
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,190,262	1,418,043	1,418,043	1,466,986
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.50	0.50	0.50	0.50
Personal Services	45,356	46,000	46,000	46,000
Employee Benefits	15,816	15,250	15,250	15,250
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	61,171	61,250	61,250	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	2,623	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	2,623	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	601	100,000	100,000	100,000
Total 07000 - Equipment	601	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	6,361,904	20,429,281	20,429,281	20,429,281
Total 13000 - Current Expenses	6,361,904	20,429,281	20,429,281	20,429,281
Total Fund 8727 - Cons Fed Funds Emergency Services Fund	7,616,561	22,013,574	22,013,574	22,062,517
Less: Reappropriations	0	0	0	
Net Fund Total	7,616,561	22,013,574	22,013,574	22,062,517

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8320 - Flood Disaster July 2017 Northern WV	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	10,893	0	0	0
Current Expenses	4,661,698	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	4,672,592	5,000,000	5,000,000	5,000,000
Total Fund 8320 - Flood Disaster July 2017 Northern WV	4,672,592	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,672,592	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8729 - Flood Disaster March 2015	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(58,257)	0	0	0
Total 09900 - Unclassified	(58,257)	0	0	0
Total Fund 8729 - Flood Disaster March 2015	(58,257)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(58,257)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8777 - DR 4059 Feb 2012 Winter Storm	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	45,600	0	0
Total 09900 - Unclassified	0	45,600	0	0
Total Fund 8777 - DR 4059 Feb 2012 Winter Storm	0	45,600	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	45,600	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8779 - March 15, 2012 Flood	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,300	0	0
Total 09900 - Unclassified	0	3,300	0	0
Total Fund 8779 - March 15, 2012 Flood	0	3,300	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,300	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	528,280	0	0	0
Current Expenses	37,026,322	52,135,189	60,000,000	60,000,000
Total 09900 - Unclassified	37,554,602	52,135,189	60,000,000	60,000,000
Total Fund 8801 - Disaster Funds Fed	37,554,602	52,135,189	60,000,000	60,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	37,554,602	52,135,189	60,000,000	60,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	309,762	0	0	0
Current Expenses	53,966,915	254,000,000	200,000,000	200,000,000
Total 09900 - Unclassified	54,276,676	254,000,000	200,000,000	200,000,000
Total Fund 8809 - Flood Disaster, June 2016	54,276,676	254,000,000	200,000,000	200,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	54,276,676	254,000,000	200,000,000	200,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8909 - April 2015 Severe Storms DR4236	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	261,650	0	0	0
Total 09900 - Unclassified	261,650	0	0	0
Total Fund 8909 - April 2015 Severe Storms DR4236	261,650	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	261,650	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8910 - April 2015 Severe Storms DR4221	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,722	0	0	0
Current Expenses	5,152	0	0	0
Total 09900 - Unclassified	6,875	0	0	0
Total Fund 8910 - April 2015 Severe Storms DR4221	6,875	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	6,875	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8912 - April 2015 Severe Storms DR4219	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	13,859	0	0	0
Current Expenses	(216,021)	0	0	0
Total 09900 - Unclassified	(202,162)	0	0	0
Total Fund 8912 - April 2015 Severe Storms DR4219	(202,162)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(202,162)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: SPECIAL REVENUE				
FUND: 6208 - Statewide Interoperable Radio Network Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	56,170	80,000	80,000	80,000
Total 13000 - Current Expenses	56,170	80,000	80,000	80,000
Total Fund 6208 - Statewide Interoperable Radio Network Account	56,170	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	56,170	80,000	80,000	80,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6295 - WV Interoperable Radio Project	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	404,709	550,000	250,000	250,000
Total 06400 - Repairs And Alterations	404,709	550,000	250,000	250,000
07000 - Equipment				
Asset Purchases or Construction	146,260	950,000	250,000	250,000
Total 07000 - Equipment	146,260	950,000	250,000	250,000
09900 - Unclassified				
Current Expenses	2,076	12,000	12,000	12,000
Repairs & Alterations	7,680	0	0	0
Asset Purchases or Construction	0	8,000	8,000	8,000
Total 09900 - Unclassified	9,756	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	3,620,193	3,980,000	3,980,000	3,980,000
Total 13000 - Current Expenses	3,620,193	3,980,000	3,980,000	3,980,000
Total Fund 6295 - WV Interoperable Radio Project	4,180,917	5,500,000	4,500,000	4,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,180,917	5,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6204 - April 2015 Severe Storm DR 4221	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,717	0	0	0
Total 09900 - Unclassified	1,717	0	0	0
Total Fund 6204 - April 2015 Severe Storm DR 4221	1,717	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,717	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6205 - April 2015 Severe Storm DR 4236	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	79,951	0	0	0
Total 09900 - Unclassified	79,951	0	0	0
Total Fund 6205 - April 2015 Severe Storm DR 4236	79,951	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	79,951	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6206 - Flood Disaster June 2016	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,464,978	60,000,000	60,000,000	60,000,000
Total 09900 - Unclassified	7,464,978	60,000,000	60,000,000	60,000,000
Total Fund 6206 - Flood Disaster June 2016	7,464,978	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,464,978	60,000,000	60,000,000	60,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6209 - Flood Disaster July 2017 Northern WV Flood	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(393,447)	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	(393,447)	1,000,000	1,000,000	1,000,000
Total Fund 6209 - Flood Disaster July 2017 Northern WV Flood	(393,447)	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(393,447)	1,000,000	1,000,000	1,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	439,087	16,542,549	16,542,549	16,542,549
Total 09900 - Unclassified	439,087	16,542,549	16,542,549	16,542,549
Total Fund 6210 - Disaster Funds State	439,087	16,542,549	16,542,549	16,542,549
Less: Reappropriations	0	0	0	
Net Fund Total	439,087	16,542,549	16,542,549	16,542,549

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				
FUND: 6234 - Flood Disaster March 2015	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(1,753)	0	0	0
Total 09900 - Unclassified	(1,753)	0	0	0
Total Fund 6234 - Flood Disaster March 2015	(1,753)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(1,753)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	1,218	109,326	109,326	109,326
Employee Benefits	5,465	34,745	41,745	41,745
Current Expenses	161,560	868,040	861,040	861,040
Repairs & Alterations	84	40,000	40,000	40,000
Asset Purchases or Construction	0	40,000	40,000	40,000
Total 09900 - Unclassified	168,327	1,092,111	1,092,111	1,092,111
Total Fund 6254 - Right To Know Act Fund	168,327	1,092,111	1,092,111	1,092,111
Less: Reappropriations	0	0	0	
Net Fund Total	168,327	1,092,111	1,092,111	1,092,111

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6267 - Gift, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	26.00	25.00	25.00	25.00
Personal Services	(83,608)	1,374,915	1,374,915	1,374,915
Employee Benefits	201,728	418,360	498,360	498,360
Current Expenses	146,362	3,022,741	2,842,741	2,842,741
Repairs & Alterations	7,272	70,000	70,000	70,000
Other Assets	0	30,000	30,000	30,000
Asset Purchases or Construction	252,893	185,000	285,000	285,000
Total 09900 - Unclassified	524,647	5,101,016	5,101,016	5,101,016
Total Fund 6267 - Gift, Grants and Donations	524,647	5,101,016	5,101,016	5,101,016
Less: Reappropriations	0	0	0	
Net Fund Total	524,647	5,101,016	5,101,016	5,101,016

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,842,941	8,714,804	6,254,637	6,390,047
FEDERAL REVENUE	104,128,537	333,197,663	287,013,574	287,062,517
SPECIAL REVENUE	4,237,087	5,580,000	4,580,000	4,580,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,283,508	83,735,676	83,735,676	83,735,676
TOTAL DIVISION OF EMERGENCY MANAGEMENT	122,492,073	431,228,143	381,583,887	381,768,240
Less: Reappropriations	868,905	2,460,167	0	
Net Department Total	121,623,167	428,767,976	381,583,887	381,768,240

State of West Virginia FY 2024 Appropriation Request Account Summary

DEPARTMENT/CABINET: Department Of Homeland Security

0608 - DIVISION OF CORRECTIONS AND REHABILITATION

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

Department Description Mission: The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Federal Revenue <table> <tr> <td>Fund 8836</td> <td>\$110,000</td> </tr> </table> General Revenue <table> <tr> <td>Fund 0440</td> <td>\$1,428,373</td> </tr> <tr> <td>Fund 0446</td> <td>\$382,240</td> </tr> <tr> <td>Fund 0450</td> <td>\$293,968,729</td> </tr> <tr> <td>Fund 0570</td> <td>\$47,051,077</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 6362</td> <td>\$2,044,911</td> </tr> <tr> <td>Fund 6675</td> <td>\$11,283,630</td> </tr> </table>	Fund 8836	\$110,000	Fund 0440	\$1,428,373	Fund 0446	\$382,240	Fund 0450	\$293,968,729	Fund 0570	\$47,051,077	Fund 6362	\$2,044,911	Fund 6675	\$11,283,630
Fund 8836	\$110,000														
Fund 0440	\$1,428,373														
Fund 0446	\$382,240														
Fund 0450	\$293,968,729														
Fund 0570	\$47,051,077														
Fund 6362	\$2,044,911														
Fund 6675	\$11,283,630														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0440 - Board of Probation & Parole Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	100,238	282,398	282,398	285,148
Employee Benefits	36,119	28,471	28,471	28,984
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	136,356	310,869	310,869	314,132
09900 - Unclassified				
Current Expenses	6,073	10,000	10,000	10,000
Total 09900 - Unclassified	6,073	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	109,482	334,440	334,440	334,440
Total 13000 - Current Expenses	109,482	334,440	334,440	334,440
22700 - Salaries Of Members Of WV Parole Board				
FTE	9.00	9.00	9.00	9.00
Personal Services	(19,567)	572,553	572,553	597,303
Employee Benefits	(10,437)	161,733	161,733	166,349
Total 22700 - Salaries Of Members Of WV Parole Board	(30,005)	734,286	734,286	763,652
22799 - Salaries Of Members Of West Virginia Parole Board - Surplus				
Personal Services	289,505	0	0	0
Employee Benefits	71,027	0	0	0
Current Expenses	5,000	0	0	0
Total 22799 - Salaries Of Members Of West Virginia Parole Board - Surplus	365,532	0	0	0
24301 - Personal Services and Employee Benefits-Surplus				
Personal Services	22,597	0	0	0
Employee Benefits	12,800	0	0	0
Total 24301 - Personal Services and Employee Benefits-Surplus	35,397	0	0	0
91300 - BRIM Premium				
Current Expenses	6,149	6,149	6,149	6,149
Total 91300 - BRIM Premium	6,149	6,149	6,149	6,149
Total Fund 0440 - Board of Probation & Parole Fund	628,984	1,395,744	1,395,744	1,428,373
Less: Reappropriations	0	0	0	

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CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board of Probation & Parole Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	628,984	1,395,744	1,395,744	1,428,373

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0446 - Division Of Corrections Central Office Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	2.00	2.00	2.00
Personal Services	(4,271)	196,569	196,569	199,319
Employee Benefits	971	54,008	54,008	54,521
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(3,300)	250,577	250,577	253,840
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	(2,967)	101,000	101,000	101,000
Employee Benefits	(412)	25,000	25,000	25,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	(3,379)	126,000	126,000	126,000
00299 - Salary And Ben Of Cabinet Secretary And Agency Heads-Surplus				
Personal Services	45,000	0	0	0
Employee Benefits	7,949	0	0	0
Total 00299 - Salary And Ben Of Cabinet Secretary And Agency Heads-Surplus	52,949	0	0	0
13000 - Current Expenses				
Current Expenses	2,400	2,400	2,400	2,400
Total 13000 - Current Expenses	2,400	2,400	2,400	2,400
24301 - Personal Services and Employee Benefits-Surplus				
Personal Services	6,907	0	0	0
Employee Benefits	1,189	0	0	0
Total 24301 - Personal Services and Employee Benefits-Surplus	8,096	0	0	0
Total Fund 0446 - Division Of Corrections Central Office Fund	56,765	378,977	378,977	382,240
Less: Reappropriations	0	0	0	
Net Fund Total	56,765	378,977	378,977	382,240

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	834,846	709,524	709,524	709,524
Current Expenses	0	548,612	548,612	548,612
Total 01000 - Employee Benefits	834,846	1,258,136	1,258,136	1,258,136
09000 - Children's Protection Act				
Personal Services	339,564	200,000	200,000	200,000
Current Expenses	114,036	3,633,908	638,437	638,437
Total 09000 - Children's Protection Act	453,600	3,833,908	838,437	838,437
09700 - Unclassified- Surplus				
Employee Benefits	3,589	0	0	0
Current Expenses	71,925	26,849	0	0
Repairs & Alterations	6,574	0	0	0
Total 09700 - Unclassified- Surplus	82,088	26,849	0	0
09900 - Unclassified				
Personal Services	21,886	0	0	0
Employee Benefits	5,192	0	0	0
Current Expenses	1,365,580	1,382,222	1,382,222	1,382,222
Repairs & Alterations	34,520	0	0	0
Asset Purchases or Construction	0	196,578	196,578	196,578
Total 09900 - Unclassified	1,427,178	1,578,800	1,578,800	1,578,800
13000 - Current Expenses				
Current Expenses	46,703,384	74,515,845	57,690,483	57,690,483
Total 13000 - Current Expenses	46,703,384	74,515,845	57,690,483	57,690,483
13099 - Current Expenses-Surplus				
Current Expenses	0	4,200,000	0	0
Total 13099 - Current Expenses-Surplus	0	4,200,000	0	0
28500 - Huttonsville Correctional Center - Surplus				
Personal Services	5,002,307	0	0	0
Employee Benefits	1,460,469	0	0	0
Current Expenses	70,073	0	0	0
Total 28500 - Huttonsville Correctional Center - Surplus	6,532,850	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,370,987	1,409,224	1,274,200	1,274,200
Buildings	73,803	0	0	0
Total 38600 - Facilities Planning & Administration	1,444,790	1,409,224	1,274,200	1,274,200
45099 - Beckley Correctional Center-Surplus				
Personal Services	833,450	0	0	0
Employee Benefits	289,581	0	0	0
Current Expenses	15,319	0	0	0
Total 45099 - Beckley Correctional Center-Surplus	1,138,350	0	0	0
45600 - Charleston Correctional Center				
FTE	53.00	50.00	50.00	50.00
Personal Services	(70,173)	2,208,055	2,208,055	2,334,555
Employee Benefits	(33,750)	715,836	715,836	739,428
Current Expenses	540,086	563,311	563,311	563,311
Repairs & Alterations	130,056	40,300	40,300	40,300
Asset Purchases or Construction	2,755	3,000	3,000	3,000
Total 45600 - Charleston Correctional Center	568,974	3,530,502	3,530,502	3,680,594
45699 - Charleston Correctional Center-Surplus				
Personal Services	953,682	0	0	0
Employee Benefits	293,768	0	0	0
Current Expenses	17,517	0	0	0
Total 45699 - Charleston Correctional Center-Surplus	1,264,967	0	0	0
49000 - Beckley Correctional Center				
FTE	39.00	39.00	39.00	39.00
Personal Services	(86,280)	1,870,380	1,830,380	1,926,630
Employee Benefits	(31,081)	519,171	559,171	577,122
Current Expenses	335,816	242,795	242,795	242,795
Repairs & Alterations	11,317	0	0	0
Asset Purchases or Construction	1,378	1,500	1,500	1,500
Total 49000 - Beckley Correctional Center	231,149	2,633,846	2,633,846	2,748,047

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

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
50400 - Anthony Center				
FTE	68.00	68.00	68.00	68.00
Personal Services	(198,082)	3,836,389	3,836,389	4,004,139
Employee Benefits	(52,400)	1,351,456	1,351,456	1,382,741
Current Expenses	980,631	996,173	996,173	996,173
Repairs & Alterations	53,314	92,703	92,703	92,703
Other Assets	263	0	0	0
Asset Purchases or Construction	41,622	4,618	4,618	4,618
Total 50400 - Anthony Center	825,348	6,281,339	6,281,339	6,480,374
50499 - Anthony Correctional Center-Surplus				
Personal Services	1,459,559	0	0	0
Employee Benefits	497,087	0	0	0
Current Expenses	25,224	0	0	0
Total 50499 - Anthony Correctional Center-Surplus	1,981,870	0	0	0
51400 - Huttonsville Correctional Center				
FTE	273.00	270.00	270.00	270.00
Personal Services	(377,055)	11,448,746	11,448,746	11,877,746
Employee Benefits	(24,996)	4,029,225	4,029,225	4,109,234
Current Expenses	5,106,447	4,337,738	4,337,738	4,337,738
Repairs & Alterations	604,645	80,000	80,000	80,000
Other Assets	316	0	0	0
Buildings	207,287	80,000	80,000	80,000
Asset Purchases or Construction	187,486	0	0	0
Total 51400 - Huttonsville Correctional Center	5,704,130	19,975,709	19,975,709	20,484,718
53400 - Northern Correctional Center				
FTE	112.00	111.00	111.00	111.00
Personal Services	(197,336)	4,937,502	4,937,502	5,132,752
Employee Benefits	(50,928)	1,642,469	1,642,469	1,678,883
Current Expenses	1,348,266	1,402,734	1,402,734	1,402,734
Repairs & Alterations	232,619	142,408	142,408	142,408
Asset Purchases or Construction	58,525	29,000	29,000	29,000
Total 53400 - Northern Correctional Center	1,391,146	8,154,113	8,154,113	8,385,777

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
53499 - Northern Correctional Center-Surplus				
Personal Services	2,240,391	0	0	0
Employee Benefits	626,360	0	0	0
Current Expenses	29,539	0	0	0
Total 53499 - Northern Correctional Center-Surplus	2,896,290	0	0	0
53500 - Inmate Medical Expenses				
Current Expenses	21,225,704	62,230,386	62,226,064	62,226,064
Total 53500 - Inmate Medical Expenses	21,225,704	62,230,386	62,226,064	62,226,064
54300 - Pruntytown Correctional Center				
FTE	141.00	141.00	141.00	141.00
Personal Services	(335,941)	5,933,879	5,933,879	6,299,629
Employee Benefits	(36,211)	1,902,399	1,902,399	1,970,611
Current Expenses	1,199,260	1,027,750	1,027,750	1,027,750
Repairs & Alterations	77,158	56,021	56,021	56,021
Buildings	0	23,904	23,904	23,904
Asset Purchases or Construction	33,369	3,000	3,000	3,000
Total 54300 - Pruntytown Correctional Center	937,634	8,946,953	8,946,953	9,380,915
54399 - Pruntytown Correctional Center-Surplus				
Personal Services	2,924,715	0	0	0
Employee Benefits	963,163	0	0	0
Current Expenses	52,102	0	0	0
Total 54399 - Pruntytown Correctional Center-Surplus	3,939,980	0	0	0
56900 - Corrections Academy				
FTE	23.00	24.00	24.00	24.00
Personal Services	(71,121)	1,211,024	1,211,024	1,266,024
Employee Benefits	810	376,117	376,117	386,375
Current Expenses	660,710	386,325	386,325	386,325
Repairs & Alterations	559	10,000	10,000	10,000
Total 56900 - Corrections Academy	590,957	1,983,466	1,983,466	2,048,724

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
56999 - Corrections Academy-Surplus				
Personal Services	486,186	0	0	0
Employee Benefits	155,361	0	0	0
Current Expenses	8,689	0	0	0
Total 56999 - Corrections Academy-Surplus	650,236	0	0	0
59901 - Information Technology Services				
Current Expenses	2,567,874	2,751,052	2,751,052	2,751,052
Repairs & Alterations	1,800	7,000	7,000	7,000
Other Assets	0	1,000	1,000	1,000
Total 59901 - Information Technology Services	2,569,674	2,759,052	2,759,052	2,759,052
66100 - Capital Improvements-Surplus				
Current Expenses	0	1,411,237	0	0
Total 66100 - Capital Improvements-Surplus	0	1,411,237	0	0
66300 - Martinsburg Correctional Center				
FTE	67.00	67.00	67.00	67.00
Personal Services	(111,646)	2,884,059	2,884,059	3,007,809
Employee Benefits	(13,923)	932,768	932,768	955,847
Current Expenses	799,701	582,788	582,788	582,788
Repairs & Alterations	81,218	81,000	81,000	81,000
Asset Purchases or Construction	1,378	1,500	1,500	1,500
Total 66300 - Martinsburg Correctional Center	756,727	4,482,115	4,482,115	4,628,944
66399 - Martinsburg Correctional Center-Surplus				
Personal Services	1,224,183	0	0	0
Employee Benefits	346,012	0	0	0
Current Expenses	16,823	0	0	0
Total 66399 - Martinsburg Correctional Center-Surplus	1,587,018	0	0	0
67700 - Capital Outlay, Repairs and Equipment-Surplus				
Current Expenses	0	396,129	0	0
Buildings	150,748	0	0	0
Total 67700 - Capital Outlay, Repairs and Equipment-Surplus	150,748	396,129	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
68600 - Parole Services				
FTE	88.00	88.00	88.00	88.00
Personal Services	(300,664)	4,168,695	4,168,695	4,394,195
Employee Benefits	(92,363)	1,260,265	1,260,265	1,302,321
Current Expenses	1,409,978	591,156	591,156	591,156
Repairs & Alterations	25,202	0	0	0
Asset Purchases or Construction	(3,000)	3,545	3,545	3,545
Total 68600 - Parole Services	1,039,152	6,023,661	6,023,661	6,291,217
68699 - Parole Services-Surplus				
Personal Services	2,005,177	0	0	0
Employee Benefits	613,632	0	0	0
Current Expenses	35,513	0	0	0
Total 68699 - Parole Services-Surplus	2,654,322	0	0	0
68700 - Special Services				
FTE	90.00	91.00	91.00	91.00
Personal Services	(268,579)	4,197,806	4,197,806	4,376,556
Employee Benefits	(50,467)	1,064,468	1,064,468	1,097,805
Current Expenses	1,495,733	632,182	632,182	632,182
Repairs & Alterations	19,148	0	0	0
Buildings	385	0	0	0
Total 68700 - Special Services	1,196,221	5,894,456	5,894,456	6,106,543
68799 - Special Services-Surplus				
Personal Services	1,844,059	0	0	0
Employee Benefits	548,472	0	0	0
Current Expenses	34,379	0	0	0
Total 68799 - Special Services-Surplus	2,426,911	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
71600 - Investigative Services				
FTE	45.00	45.00	45.00	45.00
Personal Services	(219,483)	2,370,652	2,370,652	2,464,152
Employee Benefits	(30,859)	701,439	701,439	718,877
Current Expenses	530,104	411,400	411,400	411,400
Repairs & Alterations	109,014	11,000	11,000	11,000
Asset Purchases or Construction	18,990	8,500	8,500	8,500
Total 71600 - Investigative Services	407,766	3,502,991	3,502,991	3,613,929
71699 - Investigative Services-Surplus				
Personal Services	1,071,102	0	0	0
Employee Benefits	351,511	0	0	0
Current Expenses	16,559	0	0	0
Total 71699 - Investigative Services-Surplus	1,439,172	0	0	0
75500 - Capital Outlay and Maintenance				
Current Expenses	31,237	35,144,088	0	0
Repairs & Alterations	0	2,000,000	2,000,000	2,000,000
Buildings	2,414,175	0	0	0
Total 75500 - Capital Outlay and Maintenance	2,445,412	37,144,088	2,000,000	2,000,000
75501 - Security System Improvements-Surplus				
Current Expenses	0	4,874,050	0	0
Buildings	2,032,979	0	0	0
Total 75501 - Security System Improvements-Surplus	2,032,979	4,874,050	0	0
75502 - Roof Repairs And Mechanical System Upgrades				
Current Expenses	0	9,872,305	0	0
Buildings	1,627,453	0	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	1,627,453	9,872,305	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
77400 - Salem Correctional Center				
FTE	170.00	167.00	167.00	167.00
Personal Services	(232,734)	7,042,965	7,042,965	7,381,215
Employee Benefits	(31,672)	2,351,224	2,351,224	2,414,308
Current Expenses	2,051,207	1,936,632	1,936,632	1,936,632
Repairs & Alterations	97,313	145,000	145,000	145,000
Buildings	0	187,518	187,518	187,518
Asset Purchases or Construction	34,247	14,827	14,827	14,827
Total 77400 - Salem Correctional Center	1,918,361	11,678,166	11,678,166	12,079,500
77499 - Salem Correctional Center-Surplus				
Personal Services	3,388,913	0	0	0
Employee Benefits	1,062,632	0	0	0
Current Expenses	54,870	0	0	0
Total 77499 - Salem Correctional Center-Surplus	4,506,415	0	0	0
79000 - McDowell County Correctional Center				
Current Expenses	2,542,575	2,542,590	2,542,590	2,542,590
Total 79000 - McDowell County Correctional Center	2,542,575	2,542,590	2,542,590	2,542,590
79100 - Stevens Correctional Center				
Employee Benefits	15	0	0	0
Current Expenses	7,860,946	7,863,195	7,863,195	7,863,195
Total 79100 - Stevens Correctional Center	7,860,960	7,863,195	7,863,195	7,863,195
82800 - Parkersburg Correctional Center				
FTE	104.00	104.00	104.00	104.00
Personal Services	(179,113)	4,526,946	4,526,946	4,779,946
Employee Benefits	(24,446)	1,445,921	1,445,921	1,493,106
Current Expenses	1,260,125	433,068	433,068	433,068
Repairs & Alterations	110,655	12,365	12,365	12,365
Buildings	1,492	0	0	0
Asset Purchases or Construction	4,075	0	0	0
Total 82800 - Parkersburg Correctional Center	1,172,787	6,418,300	6,418,300	6,718,485

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
82899 - Parkersburg Correctional Center-Surplus				
Personal Services	2,115,159	0	0	0
Employee Benefits	646,931	0	0	0
Current Expenses	37,118	0	0	0
Total 82899 - Parkersburg Correctional Center-Surplus	2,799,208	0	0	0
88100 - St. Mary's Correctional Center				
FTE	219.00	216.00	216.00	216.00
Personal Services	(196,801)	9,222,348	9,222,348	9,700,848
Employee Benefits	(22,405)	3,052,638	3,052,638	3,141,878
Current Expenses	2,720,776	2,545,398	2,545,398	2,545,398
Repairs & Alterations	142,874	223,998	223,998	223,998
Buildings	0	25,088	25,088	25,088
Asset Purchases or Construction	18,459	12,000	12,000	12,000
Total 88100 - St. Mary's Correctional Center	2,662,903	15,081,470	15,081,470	15,649,210
88199 - St Mary's Correctional Center-Surplus				
Personal Services	4,375,834	0	0	0
Employee Benefits	1,341,975	0	0	0
Current Expenses	73,817	0	0	0
Total 88199 - St Mary's Correctional Center-Surplus	5,791,626	0	0	0
88200 - Denmar Correctional Center				
FTE	80.00	80.00	80.00	80.00
Personal Services	(281,246)	3,485,819	3,485,819	3,650,819
Employee Benefits	(71,152)	1,118,677	1,118,677	1,149,450
Current Expenses	1,385,686	748,361	748,361	748,361
Repairs & Alterations	29,777	0	0	0
Buildings	0	5,000	5,000	5,000
Asset Purchases or Construction	18,365	9,695	9,695	9,695
Total 88200 - Denmar Correctional Center	1,081,429	5,367,552	5,367,552	5,563,325

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
88299 - Denmar Correctional Center-Surplus				
Personal Services	1,502,160	0	0	0
Employee Benefits	460,577	0	0	0
Current Expenses	22,710	0	0	0
Total 88299 - Denmar Correctional Center-Surplus	1,985,447	0	0	0
88300 - Ohio County Correctional Center				
FTE	29.00	29.00	29.00	29.00
Personal Services	(83,965)	1,332,680	1,332,680	1,376,680
Employee Benefits	(24,531)	417,367	417,367	425,573
Current Expenses	461,118	423,488	423,488	423,488
Repairs & Alterations	2,647	5,000	5,000	5,000
Buildings	0	30,494	30,494	30,494
Asset Purchases or Construction	1,378	2,000	2,000	2,000
Total 88300 - Ohio County Correctional Center	356,646	2,211,029	2,211,029	2,263,235
88399 - Ohio County Correctional Center-Surplus				
Personal Services	689,180	0	0	0
Employee Benefits	196,357	0	0	0
Current Expenses	9,343	0	0	0
Total 88399 - Ohio County Correctional Center-Surplus	894,880	0	0	0
88800 - Mt. Olive Correctional Complex				
FTE	324.00	324.00	324.00	324.00
Personal Services	(229,705)	13,762,466	13,762,466	14,315,216
Employee Benefits	(99,109)	4,380,241	4,380,241	4,483,329
Current Expenses	5,206,651	4,398,234	4,398,234	4,398,234
Repairs & Alterations	355,602	470,500	470,500	470,500
Asset Purchases or Construction	34,527	21,000	21,000	21,000
Total 88800 - Mt. Olive Correctional Complex	5,267,966	23,032,441	23,032,441	23,688,279
88899 - Mt Olive Correctional Complex-Surplus				
Personal Services	6,928,080	0	0	0
Employee Benefits	1,930,034	0	0	0
Current Expenses	88,473	0	0	0
Total 88899 - Mt Olive Correctional Complex-Surplus	8,946,587	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
89600 - Lakin Correctional Center				
FTE	165.00	165.00	165.00	165.00
Personal Services	(314,228)	7,010,861	7,010,861	7,395,861
Employee Benefits	(58,594)	2,311,736	2,311,736	2,383,539
Current Expenses	2,211,493	1,759,006	1,759,006	1,759,006
Repairs & Alterations	153,504	52,483	52,483	52,483
Buildings	1,895	0	0	0
Asset Purchases or Construction	5,310	7,410	7,410	7,410
Total 89600 - Lakin Correctional Center	1,999,380	11,141,496	11,141,496	11,598,299
89699 - Lakin Correctional Complex-Surplus				
Personal Services	3,289,848	0	0	0
Employee Benefits	1,044,704	0	0	0
Current Expenses	55,407	0	0	0
Total 89699 - Lakin Correctional Complex-Surplus	4,389,960	0	0	0
91300 - BRIM Premium				
Current Expenses	2,527,657	2,527,657	2,527,657	2,527,657
Total 91300 - BRIM Premium	2,527,657	2,527,657	2,527,657	2,527,657
Total Fund 0450 - Correctional Units Fund	177,863,814	364,783,054	288,898,219	293,968,729
Less: Reappropriations	8,003,179	71,684,835	0	
Net Fund Total	169,860,635	293,098,219	288,898,219	293,968,729

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
26200 - Statewide Reporting Centers				
FTE	105.00	106.00	106.00	106.00
Personal Services	(87,320)	4,072,622	4,072,622	4,284,372
Employee Benefits	23,852	1,449,881	1,449,881	1,489,372
Current Expenses	1,538,452	1,468,995	1,468,995	1,468,995
Repairs & Alterations	24,260	0	0	0
Total 26200 - Statewide Reporting Centers	1,499,244	6,991,498	6,991,498	7,242,739
26299 - Statewide Reporting Centers-Surplus				
Personal Services	1,620,166	0	0	0
Employee Benefits	642,546	0	0	0
Current Expenses	29,222	0	0	0
Total 26299 - Statewide Reporting Centers-Surplus	2,291,934	0	0	0
26700 - Robert L. Shell Juvenile Center				
FTE	48.00	48.00	48.00	48.00
Personal Services	(27,600)	1,936,311	1,936,311	2,049,061
Employee Benefits	17,155	581,415	581,415	602,443
Current Expenses	344,350	130,342	130,342	130,342
Repairs & Alterations	65,374	1,100	1,100	1,100
Total 26700 - Robert L. Shell Juvenile Center	399,279	2,649,168	2,649,168	2,782,946
26799 - Robert L. Shell Juvenile Center - Surplus				
Personal Services	889,500	0	0	0
Employee Benefits	341,794	0	0	0
Current Expenses	14,095	0	0	0
Total 26799 - Robert L. Shell Juvenile Center - Surplus	1,245,389	0	0	0
53501 - Resident Medical Expenses				
Current Expenses	4,713,538	3,732,423	3,604,999	3,604,999
Total 53501 - Resident Medical Expenses	4,713,538	3,732,423	3,604,999	3,604,999

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70100 - Central Office				
FTE	25.00	25.00	25.00	25.00
Personal Services	(77,316)	1,303,551	1,303,551	1,364,051
Employee Benefits	(4,129)	395,782	395,782	407,065
Current Expenses	380,732	80,521	80,521	80,521
Repairs & Alterations	17,784	0	0	0
Total 70100 - Central Office	317,070	1,779,854	1,779,854	1,851,637
70199 - Central Office-Surplus				
Personal Services	616,369	0	0	0
Employee Benefits	197,394	0	0	0
Current Expenses	10,372	0	0	0
Total 70199 - Central Office-Surplus	824,135	0	0	0
75500 - Capital Outlay and Maintenance				
Current Expenses	0	556,675	0	0
Repairs & Alterations	0	250,000	250,000	250,000
Buildings	156,600	0	0	0
Total 75500 - Capital Outlay and Maintenance	156,600	806,675	250,000	250,000
75502 - Roof Repairs And Mechanical System Upgrades				
Current Expenses	0	2,006,515	0	0
Buildings	369,007	0	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	369,007	2,006,515	0	0
79300 - Gene Spadaro Juvenile Center				
FTE	48.00	49.00	49.00	49.00
Personal Services	(94,444)	1,986,537	1,986,537	2,099,287
Employee Benefits	(12,202)	568,909	568,909	589,937
Current Expenses	377,786	234,123	234,123	234,123
Repairs & Alterations	59,817	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	330,957	2,789,569	2,789,569	2,923,347

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
79399 - Gene Spadaro Juvenile Center - Surplus				
Personal Services	932,118	0	0	0
Employee Benefits	336,779	0	0	0
Current Expenses	15,585	0	0	0
Total 79399 - Gene Spadaro Juvenile Center - Surplus	1,284,482	0	0	0
91300 - BRIM Premium				
Current Expenses	115,967	115,967	115,967	115,967
Total 91300 - BRIM Premium	115,967	115,967	115,967	115,967
98000 - Kenneth Honey Rubenstein Juvenile Center				
FTE	85.00	85.00	85.00	85.00
Personal Services	(49,404)	3,593,432	3,593,432	3,769,432
Employee Benefits	121,707	1,286,449	1,286,449	1,319,273
Current Expenses	1,746,806	4,137,421	1,023,024	1,023,024
Repairs & Alterations	80,744	38,700	38,700	38,700
Asset Purchases or Construction	24,738	0	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	1,924,591	9,056,002	5,941,605	6,150,429
98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus				
Personal Services	1,742,074	0	0	0
Employee Benefits	640,955	0	0	0
Current Expenses	26,125	0	0	0
Total 98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus	2,409,154	0	0	0
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
FTE	49.00	49.00	49.00	49.00
Personal Services	(85,223)	1,831,058	1,831,058	1,905,308
Employee Benefits	(8,271)	502,802	502,802	516,650
Current Expenses	447,001	137,325	137,325	137,325
Repairs & Alterations	31,319	0	0	0
Asset Purchases or Construction	2,640	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	387,466	2,471,185	2,471,185	2,559,283

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
98199 - Vicki Douglas Juvenile Center - Surplus				
Personal Services	527,005	0	0	0
Employee Benefits	184,369	0	0	0
Current Expenses	6,660	0	0	0
Total 98199 - Vicki Douglas Juvenile Center - Surplus	718,034	0	0	0
98200 - Northern Regional Juvenile Center				
Current Expenses	2,876,302	2,876,302	2,876,302	2,876,302
Total 98200 - Northern Regional Juvenile Center	2,876,302	2,876,302	2,876,302	2,876,302
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
FTE	47.00	47.00	47.00	47.00
Personal Services	(31,418)	1,886,955	1,886,955	1,985,955
Employee Benefits	14,101	501,722	501,722	520,186
Current Expenses	291,784	149,175	149,175	149,175
Repairs & Alterations	55,062	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	329,530	2,537,852	2,537,852	2,655,316
98399 - Lorrie Yeager Jr. Juvenile Center - Surplus				
Personal Services	764,427	0	0	0
Employee Benefits	307,179	0	0	0
Current Expenses	13,799	0	0	0
Total 98399 - Lorrie Yeager Jr. Juvenile Center - Surplus	1,085,405	0	0	0
98400 - Sam Perdue Juvenile Center (Southern Regional)				
FTE	47.00	48.00	48.00	48.00
Personal Services	(8,183)	2,004,520	2,004,520	2,117,270
Employee Benefits	11,461	551,831	551,831	572,859
Current Expenses	340,634	185,220	185,220	185,220
Repairs & Alterations	54,464	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	398,376	2,741,571	2,741,571	2,875,349
98499 - Sam Perdue Juvenile Center -Surplus				
Personal Services	909,467	0	0	0
Employee Benefits	350,768	0	0	0
Current Expenses	16,524	0	0	0
Total 98499 - Sam Perdue Juvenile Center -Surplus	1,276,758	0	0	0

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
98500 - Tiger Morton Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	(90,585)	1,992,199	1,992,199	2,102,199
Employee Benefits	12,560	565,729	565,729	586,244
Current Expenses	335,551	196,155	196,155	196,155
Repairs & Alterations	56,575	0	0	0
Total 98500 - Tiger Morton Center	314,101	2,754,083	2,754,083	2,884,598
98599 - Tiger Morton Center - Surplus				
Personal Services	844,895	0	0	0
Employee Benefits	330,460	0	0	0
Current Expenses	16,076	0	0	0
Total 98599 - Tiger Morton Center - Surplus	1,191,431	0	0	0
98600 - Donald R. Kuhn Juvenile Center				
FTE	96.00	93.00	93.00	93.00
Personal Services	(221,718)	3,840,440	3,840,440	4,063,190
Employee Benefits	(49,007)	1,172,523	1,172,523	1,214,066
Current Expenses	630,998	274,612	274,612	274,612
Repairs & Alterations	88,697	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	448,970	5,287,575	5,287,575	5,551,868
98699 - Donald R. Kuhn Juvenile Center - Surplus				
Personal Services	1,580,538	0	0	0
Employee Benefits	613,624	0	0	0
Current Expenses	25,705	0	0	0
Total 98699 - Donald R. Kuhn Juvenile Center - Surplus	2,219,867	0	0	0
98700 - J.M. "Chick" Buckbee Juvenile Center				
FTE	48.00	48.00	48.00	48.00
Personal Services	(78,332)	1,898,986	1,898,986	1,992,486
Employee Benefits	(7,540)	528,305	528,305	545,743
Current Expenses	455,705	188,068	188,068	188,068
Repairs & Alterations	71,245	0	0	0
Total 98700 - J.M. "Chick" Buckbee Juvenile Center	441,077	2,615,359	2,615,359	2,726,297

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus				
Personal Services	656,059	0	0	0
Employee Benefits	268,702	0	0	0
Current Expenses	11,584	0	0	0
Total 98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus	936,345	0	0	0
Total Fund 0570 - Juvenile Services	30,505,009	51,211,598	45,406,587	47,051,077
Less: Reappropriations	2,902,963	5,805,011	0	
Net Fund Total	27,602,047	45,406,587	45,406,587	47,051,077

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	1,100	1,100	1,100
Total 09900 - Unclassified	0	1,100	1,100	1,100
13000 - Current Expenses				
Current Expenses	0	108,900	108,900	108,900
Total 13000 - Current Expenses	0	108,900	108,900	108,900
Total Fund 8836 - Consolidated Federal Funds	0	110,000	110,000	110,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	110,000	110,000	110,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE FUND: 6283 - Division Of Corrections Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
75500 - Capital Outlay and Maintenance				
Current Expenses	0	210,968	0	0
Total 75500 - Capital Outlay and Maintenance	0	210,968	0	0
Total Fund 6283 - Division Of Corrections Lottery Fund	0	210,968	0	0
Less: Reappropriations	0	210,968	0	
Net Fund Total	0	0	0	0

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6362 - Parolee's Supervision Fee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	686,737	894,440	894,440	930,190
Employee Benefits	174,963	269,641	269,641	276,308
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	861,700	1,164,081	1,164,081	1,206,498
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
09900 - Unclassified				
Current Expenses	0	9,804	9,804	9,804
Total 09900 - Unclassified	0	9,804	9,804	9,804
13000 - Current Expenses				
Current Expenses	437,501	758,480	758,480	758,480
Total 13000 - Current Expenses	437,501	758,480	758,480	758,480
69000 - Other Assets				
Other Assets	0	40,129	40,129	40,129
Total 69000 - Other Assets	0	40,129	40,129	40,129
Total Fund 6362 - Parolee's Supervision Fee Fund	1,299,201	2,002,494	2,002,494	2,044,911
Less: Reappropriations	0	0	0	
Net Fund Total	1,299,201	2,002,494	2,002,494	2,044,911

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	27.00	27.00
Personal Services	596,178	1,494,712	1,494,712	1,548,337
Employee Benefits	231,445	479,820	479,820	489,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	827,624	1,974,532	1,974,532	2,038,158
04000 - Debt Service				
Current Expenses	0	9,000,000	9,000,000	9,000,000
Total 04000 - Debt Service	0	9,000,000	9,000,000	9,000,000
13000 - Current Expenses				
Current Expenses	134,107	245,472	245,472	245,472
Total 13000 - Current Expenses	134,107	245,472	245,472	245,472
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	961,731	11,220,004	11,220,004	11,283,630
Less: Reappropriations	0	0	0	
Net Fund Total	961,731	11,220,004	11,220,004	11,283,630

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6201 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6201 - Gifts, Grants & Donations	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	32.00	32.00	32.00
Personal Services	1,662,764	2,488,046	2,488,046	2,488,046
Employee Benefits	424,442	694,857	694,857	694,857
Current Expenses	5,636,179	8,201,370	8,201,370	8,201,370
Repairs & Alterations	121,895	141,850	141,850	141,850
Buildings	93	0	0	0
Asset Purchases or Construction	50,773	176,500	176,500	176,500
Total 09900 - Unclassified	7,896,145	11,702,623	11,702,623	11,702,623
Total Fund 6303 - Prison Industries Fund	7,896,145	11,702,623	11,702,623	11,702,623
Less: Reappropriations	0	0	0	
Net Fund Total	7,896,145	11,702,623	11,702,623	11,702,623

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6306 - Corrections Officer Training Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(115,900)	200,000	200,000	200,000
Total 09900 - Unclassified	(115,900)	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	(115,900)	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	(115,900)	200,000	200,000	200,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 6319 - Tax Collections Fund	0	1,000	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6331 - Anthony Center National School Lunch Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,415	120,000	120,000	120,000
Repairs & Alterations	150	0	0	0
Total 09900 - Unclassified	22,565	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	22,565	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	22,565	120,000	120,000	120,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6353 - Huttonsville Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6369 - Farm Subsidy Payments	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Asset Purchases or Construction	0	8,505	8,505	8,505
Total 09900 - Unclassified	0	11,505	11,505	11,505
Total Fund 6369 - Farm Subsidy Payments	0	11,505	11,505	11,505
Less: Reappropriations	0	0	0	
Net Fund Total	0	11,505	11,505	11,505

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6370 - Denmar Insurance Refunds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 6370 - Denmar Insurance Refunds	0	1,000	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6372 - Mt Olive Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6373 - Northern Insurance Refunds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	35,000	35,000	35,000
Total 09900 - Unclassified	0	35,000	35,000	35,000
Total Fund 6373 - Northern Insurance Refunds Fund	0	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6374 - Pruntytown Insurance Refunds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	1,000	20,000	20,000	20,000
Total 09900 - Unclassified	1,000	20,000	20,000	20,000
Total Fund 6374 - Pruntytown Insurance Refunds Fund	1,000	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,000	20,000	20,000	20,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,129	60,000	60,000	60,000
Repairs & Alterations	62	0	0	0
Total 09900 - Unclassified	12,191	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	12,191	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	12,191	60,000	60,000	60,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	18,112	40,000	40,000	40,000
Total 09900 - Unclassified	18,112	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	18,112	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,112	40,000	40,000	40,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6378 - Anthony Center Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,024	142,866	142,866	142,866
Asset Purchases or Construction	0	26,134	26,134	26,134
Total 09900 - Unclassified	1,024	169,000	169,000	169,000
Total Fund 6378 - Anthony Center Inmate Benefit Fund	1,024	169,000	169,000	169,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,024	169,000	169,000	169,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6379 - Pruntytown Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	40,876	185,000	185,000	185,000
Repairs & Alterations	1,827	0	0	0
Asset Purchases or Construction	0	35,000	35,000	35,000
Total 09900 - Unclassified	42,703	220,000	220,000	220,000
Total Fund 6379 - Pruntytown Inmate Benefit Fund	42,703	220,000	220,000	220,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,703	220,000	220,000	220,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6380 - St Marys Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	97,886	480,000	480,000	480,000
Repairs & Alterations	2,815	0	0	0
Asset Purchases or Construction	30	0	0	0
Total 09900 - Unclassified	100,731	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	100,731	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	100,731	480,000	480,000	480,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6381 - Mt Olive Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	41	0	0	0
Current Expenses	106,646	428,000	428,000	428,000
Total 09900 - Unclassified	106,687	428,000	428,000	428,000
Total Fund 6381 - Mt Olive Inmate Benefit Fund	106,687	428,000	428,000	428,000
Less: Reappropriations	0	0	0	
Net Fund Total	106,687	428,000	428,000	428,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6382 - Northern Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	7,682	0	0	0
Current Expenses	17,404	290,000	290,000	290,000
Repairs & Alterations	2,261	0	0	0
Total 09900 - Unclassified	27,346	290,000	290,000	290,000
Total Fund 6382 - Northern Inmate Benefit Fund	27,346	290,000	290,000	290,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,346	290,000	290,000	290,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6383 - Huttonsville Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,341	0	0	0
Current Expenses	(49,809)	435,000	435,000	435,000
Repairs & Alterations	39	0	0	0
Asset Purchases or Construction	0	45,000	45,000	45,000
Total 09900 - Unclassified	(46,428)	480,000	480,000	480,000
Total Fund 6383 - Huttonsville Inmate Benefit Fund	(46,428)	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	(46,428)	480,000	480,000	480,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6384 - Denmar Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	19,463	107,500	107,500	107,500
Total 09900 - Unclassified	19,463	107,500	107,500	107,500
Total Fund 6384 - Denmar Inmate Benefit Fund	19,463	107,500	107,500	107,500
Less: Reappropriations	0	0	0	
Net Fund Total	19,463	107,500	107,500	107,500

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6385 - Ohio County Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	881	0	0	0
Current Expenses	718	24,000	24,000	24,000
Total 09900 - Unclassified	1,600	24,000	24,000	24,000
Total Fund 6385 - Ohio County Inmate Benefit Fund	1,600	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,600	24,000	24,000	24,000

State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6389 - Parole Supervision Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	29,000	29,000	29,000
Total 09900 - Unclassified	0	29,000	29,000	29,000
Total Fund 6389 - Parole Supervision Benefit Fund	0	29,000	29,000	29,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6390 - St. Marys Insurance Refunds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6390 - St. Marys Insurance Refunds Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6391 - Electronic Monitoring Program Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	51,936	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Asset Purchases or Construction	0	16,000	16,000	16,000
Total 09900 - Unclassified	51,936	400,000	400,000	400,000
Total Fund 6391 - Electronic Monitoring Program Account	51,936	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	51,936	400,000	400,000	400,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,390	0	0	0
Current Expenses	64,066	220,000	220,000	220,000
Repairs & Alterations	8,749	100,000	100,000	100,000
Asset Purchases or Construction	1,121	10,000	10,000	10,000
Total 09900 - Unclassified	79,327	330,000	330,000	330,000
Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund	79,327	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	79,327	330,000	330,000	330,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6396 - Martinsburg Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	233,500	233,500	233,500
Total 09900 - Unclassified	0	233,500	233,500	233,500
Total Fund 6396 - Martinsburg Inmate Benefit Fund	0	233,500	233,500	233,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	233,500	233,500	233,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - Grants, Gifts & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	11,771	30,000	30,000	30,000
Current Expenses	1,440,653	3,756,880	3,756,880	3,756,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	0	215,120	215,120	215,120
Total 09900 - Unclassified	1,452,424	4,010,000	4,010,000	4,010,000
Total Fund 6397 - Grants, Gifts & Donations	1,452,424	4,010,000	4,010,000	4,010,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,452,424	4,010,000	4,010,000	4,010,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6401 - Juvenile Detention School Lunch Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	39,641	0	0	0
Employee Benefits	13,592	0	0	0
Current Expenses	186,604	425,000	425,000	425,000
Repairs & Alterations	8,784	0	0	0
Total 09900 - Unclassified	248,621	425,000	425,000	425,000
Total Fund 6401 - Juvenile Detention School Lunch Program	248,621	425,000	425,000	425,000
Less: Reappropriations	0	0	0	
Net Fund Total	248,621	425,000	425,000	425,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6403 - Davis Center National School Lunch Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	(2,184)	61,994	61,994	61,994
Employee Benefits	19	24,751	24,751	24,751
Current Expenses	287	51,951	51,951	51,951
Total 09900 - Unclassified	(1,877)	138,696	138,696	138,696
Total Fund 6403 - Davis Center National School Lunch Program	(1,877)	138,696	138,696	138,696
Less: Reappropriations	0	0	0	
Net Fund Total	(1,877)	138,696	138,696	138,696

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - DJS Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 6407 - DJS Gifts, Grants & Donations	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6408 - Juvenile Services Status Offender Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	(2,468)	701,000	251,000	251,000
Total 09900 - Unclassified	(2,468)	701,000	251,000	251,000
Total Fund 6408 - Juvenile Services Status Offender Fund	(2,468)	701,000	251,000	251,000
Less: Reappropriations	0	0	0	
Net Fund Total	(2,468)	701,000	251,000	251,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	2,000	2,000	2,000
Total 09900 - Unclassified	0	2,000	2,000	2,000
Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	0	2,000	2,000	2,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000	2,000	2,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	24,000	24,000	24,000
Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund	0	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	24,000	24,000	24,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - Sam Perdue JC Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,916	24,000	24,000	24,000
Total 09900 - Unclassified	2,916	24,000	24,000	24,000
Total Fund 6413 - Sam Perdue JC Benefit Fund	2,916	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,916	24,000	24,000	24,000

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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6414 - Rubenstein Center Juvenile Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	8,725	24,000	24,000	24,000
Total 09900 - Unclassified	8,725	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	8,725	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,725	24,000	24,000	24,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER

**FUND: 6415 - Division Of Corrections and Rehabilitation Surplus
Property**

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6415 - Division Of Corrections and Rehabilitation Surplus Property	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6452 - Division Of Corrections Additional Operations Acct	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	16,174,910	19,600,000	200,000	200,000
Repairs & Alterations	0	100,000	100,000	100,000
Buildings	0	100,000	100,000	100,000
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 09900 - Unclassified	16,174,910	20,000,000	600,000	600,000
Total Fund 6452 - Division Of Corrections Additional Operations Acct	16,174,910	20,000,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,174,910	20,000,000	600,000	600,000

State of West Virginia
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Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	38,528	140,000	140,000	140,000
Total 09900 - Unclassified	38,528	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	38,528	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,528	140,000	140,000	140,000

State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	41,429	150,000	150,000	150,000
Total 09900 - Unclassified	41,429	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	41,429	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	41,429	150,000	150,000	150,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6678 - Regional Jails Operating Cash Control Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1,070.00	1,067.00	1,067.00	1,067.00
Personal Services	41,437,907	52,355,278	52,355,278	52,355,278
Employee Benefits	13,811,632	14,902,203	14,902,203	14,902,203
Current Expenses	52,182,899	58,318,258	58,318,258	58,318,258
Repairs & Alterations	1,897,897	1,221,000	1,221,000	1,221,000
Buildings	1,734,296	1,060,000	1,060,000	1,060,000
Land	0	240,000	240,000	240,000
Asset Purchases or Construction	119,370	372,000	372,000	372,000
Total 09900 - Unclassified	111,184,000	128,468,739	128,468,739	128,468,739
Total Fund 6678 - Regional Jails Operating Cash Control Account	111,184,000	128,468,739	128,468,739	128,468,739
Less: Reappropriations	0	0	0	
Net Fund Total	111,184,000	128,468,739	128,468,739	128,468,739

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Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	209,054,572	417,769,373	336,079,527	342,830,419
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	2,260,932	13,222,498	13,222,498	13,328,541
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	137,365,708	169,718,563	149,868,563	149,868,563
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	348,681,213	601,031,402	499,280,588	506,137,523
Less: Reappropriations	10,906,141	77,700,814	0	
Net Department Total	337,775,072	523,330,588	499,280,588	506,137,523

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Department Of Homeland Security

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

Department Description The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows: LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services. MOTOR VEHICLE INSPECTION - Provides oversight of State's motor vehicle safety inspection program. COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional \$12,169,463 included for Trooper Retirement Unfunded Liability.) (Spending authority increase to improve WVSP HQ Complex.) Federal Revenue Fund 8741 \$8,080,864 General Revenue Fund 0453 \$127,111,573 Special Revenue Fund 6501 \$8,335,364 Fund 6511 \$2,264,917 Fund 6513 \$4,973,347 Fund 6516 \$1,101,000 Fund 6519 \$585,000 Fund 6527 \$1,278,250 Fund 6532 \$8,300 Fund 6544 \$200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	969.00	993.00	993.00	993.00
Personal Services	8,515,806	64,260,227	64,167,138	66,807,138
Employee Benefits	(2,013,445)	9,613,976	9,719,065	9,885,237
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,502,361	73,874,203	73,886,203	76,692,375
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	101,060	101,060	101,060
Employee Benefits	0	38,240	38,240	38,240
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	0	139,300	139,300	139,300
02099 - Salary & Benefits Cabinet Secretary & Agency Heads-Surplus				
Personal Services	53,862	0	0	0
Employee Benefits	9,191	0	0	0
Total 02099 - Salary & Benefits Cabinet Secretary & Agency Heads-Surplus	63,053	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	450,523	450,523	450,523	450,523
Total 06400 - Repairs And Alterations	450,523	450,523	450,523	450,523
09000 - Children's Protection Act				
FTE	11.00	10.00	10.00	10.00
Personal Services	127,494	685,176	670,601	698,101
Employee Benefits	54,204	199,523	287,944	294,448
Current Expenses	185,921	108,406	78,460	78,460
Repairs & Alterations	950	1,300	1,300	1,300
Other Assets	5,535	0	0	0
Asset Purchases or Construction	241,849	46,400	2,500	2,500
Total 09000 - Children's Protection Act	615,953	1,040,805	1,040,805	1,074,809
09099 - Children's Protection Act-Surplus				
Personal Services	146,869	0	0	0
Employee Benefits	49,876	0	0	0
Total 09099 - Children's Protection Act-Surplus	196,745	0	0	0

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	10,378,032	10,384,394	10,384,394	10,384,394
Total 13000 - Current Expenses	10,378,032	10,384,394	10,384,394	10,384,394
24301 - Personal Services and Employee Benefits-Surplus				
Personal Services	20,379,172	0	0	0
Employee Benefits	6,877,615	0	0	0
Total 24301 - Personal Services and Employee Benefits-Surplus	27,256,787	0	0	0
52100 - Trooper Class				
FTE	50.00	27.00	27.00	27.00
Personal Services	146,798	2,426,200	2,426,200	2,426,200
Employee Benefits	64,871	474,570	395,646	395,646
Current Expenses	277,522	307,062	385,986	385,986
Asset Purchases or Construction	733,801	0	0	0
Total 52100 - Trooper Class	1,222,992	3,207,832	3,207,832	3,207,832
55600 - Barracks Lease Payments				
Current Expenses	237,898	237,898	237,898	237,898
Total 55600 - Barracks Lease Payments	237,898	237,898	237,898	237,898
55800 - Communications And Other Equipment				
Current Expenses	0	1,951,263	5,000	5,000
Other Assets	380,730	90,968	120,000	120,000
Asset Purchases or Construction	190,785	975,000	945,968	945,968
Total 55800 - Communications And Other Equipment	571,515	3,017,231	1,070,968	1,070,968
60500 - Trooper Retirement Fund				
Employee Benefits	6,577,267	13,809,296	14,203,235	16,397,698
Current Expenses	(65,347)	(484,547)	(878,486)	(878,486)
Total 60500 - Trooper Retirement Fund	6,511,920	13,324,749	13,324,749	15,519,212
66000 - Trooper Class-Surplus				
Personal Services	179,569	0	0	0
Employee Benefits	62,851	0	0	0
Total 66000 - Trooper Class-Surplus	242,420	0	0	0

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
74700 - Handgun Administration Expense				
FTE	1.00	1.00	1.00	1.00
Personal Services	39,997	44,300	45,300	48,050
Employee Benefits	8,324	19,423	19,473	19,986
Current Expenses	29,571	7,195	6,145	6,145
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 74700 - Handgun Administration Expense	77,892	80,918	80,918	84,181
75500 - Capital Outlay and Maintenance				
Current Expenses	5,282	6,957,118	0	0
Repairs & Alterations	53,589	170,400	140,400	140,400
Other Assets	11,698	0	0	0
Buildings	198,127	50,000	50,000	50,000
Asset Purchases or Construction	54,745	29,600	59,600	59,600
Total 75500 - Capital Outlay and Maintenance	323,440	7,207,118	250,000	250,000
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	17,798,000	47,000	35,000	10,010,000
Total 77500 - Retirement Systems-Unfunded Liability	17,798,000	47,000	35,000	10,010,000
89800 - Automated Fingerprint Identification System				
FTE	6.00	5.00	5.00	5.00
Personal Services	283,791	386,619	393,074	406,824
Employee Benefits	96,745	115,179	115,972	118,536
Current Expenses	268,003	118,000	62,450	62,450
Other Assets	1,563,154	1,610,048	1,658,350	1,658,350
Total 89800 - Automated Fingerprint Identification System	2,211,693	2,229,846	2,229,846	2,246,160
91300 - BRIM Premium				
Current Expenses	5,403,328	5,743,921	5,743,921	5,743,921
Total 91300 - BRIM Premium	5,403,328	5,743,921	5,743,921	5,743,921
Total Fund 0453 - Division Of Public Safety Fund	80,064,552	120,985,738	112,082,357	127,111,573
Less: Reappropriations	527,504	8,903,381	0	
Net Fund Total	79,537,048	112,082,357	112,082,357	127,111,573

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: FEDERAL REVENUE FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	6.00	6.00	6.00
Personal Services	2,346,279	2,311,327	2,310,733	2,321,733
Employee Benefits	96,236	190,729	191,323	193,375
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,442,515	2,502,056	2,502,056	2,515,108
06400 - Repairs And Alterations				
Repairs & Alterations	13,606	42,000	42,000	42,000
Total 06400 - Repairs And Alterations	13,606	42,000	42,000	42,000
07000 - Equipment				
Asset Purchases or Construction	161,779	2,502,285	2,502,285	2,502,285
Total 07000 - Equipment	161,779	2,502,285	2,502,285	2,502,285
13000 - Current Expenses				
Current Expenses	651,404	2,125,971	2,125,971	2,125,971
Total 13000 - Current Expenses	651,404	2,125,971	2,125,971	2,125,971
25800 - Buildings				
Buildings	0	750,500	750,500	750,500
Total 25800 - Buildings	0	750,500	750,500	750,500
69000 - Other Assets				
Other Assets	0	144,500	144,500	144,500
Total 69000 - Other Assets	0	144,500	144,500	144,500
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500
Total Fund 8741 - Consolidated Federal Funds Div Of Public Safety Fd	3,269,304	8,067,812	8,067,812	8,080,864
Less: Reappropriations	0	0	0	
Net Fund Total	3,269,304	8,067,812	8,067,812	8,080,864

**State of West Virginia
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Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6501 - Motor Vehicle Inspection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	23.00	23.00	23.00
Personal Services	760,718	1,438,117	1,470,918	1,525,918
Employee Benefits	243,669	527,095	494,294	504,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,004,387	1,965,212	1,965,212	2,030,470
06400 - Repairs And Alterations				
Repairs & Alterations	65,398	204,500	204,500	204,500
Total 06400 - Repairs And Alterations	65,398	204,500	204,500	204,500
07000 - Equipment				
Asset Purchases or Construction	2,621,213	3,770,751	3,770,751	3,770,751
Total 07000 - Equipment	2,621,213	3,770,751	3,770,751	3,770,751
13000 - Current Expenses				
Current Expenses	1,370,654	1,488,211	1,488,211	1,488,211
Total 13000 - Current Expenses	1,370,654	1,488,211	1,488,211	1,488,211
25800 - Buildings				
Buildings	0	534,000	534,000	534,000
Total 25800 - Buildings	0	534,000	534,000	534,000
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
91300 - BRIM Premium				
Current Expenses	0	302,432	302,432	302,432
Total 91300 - BRIM Premium	0	302,432	302,432	302,432
Total Fund 6501 - Motor Vehicle Inspection Fund	5,061,653	8,270,106	8,270,106	8,335,364
Less: Reappropriations	0	0	0	
Net Fund Total	5,061,653	8,270,106	8,270,106	8,335,364

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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6511 - State Police Forensic Laboratory

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	112,744	1,440,442	1,298,033	1,306,283
Employee Benefits	30,080	174,686	317,095	318,634
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	142,824	1,615,128	1,615,128	1,624,917

06400 - Repairs And Alterations

Repairs & Alterations	4,838	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,838	5,000	5,000	5,000

07000 - Equipment

Asset Purchases or Construction	4,400	545,000	545,000	545,000
Total 07000 - Equipment	4,400	545,000	545,000	545,000

13000 - Current Expenses

Current Expenses	62,737	90,000	90,000	90,000
Total 13000 - Current Expenses	62,737	90,000	90,000	90,000

Total Fund 6511 - State Police Forensic Laboratory	214,798	2,255,128	2,255,128	2,264,917

Less: Reappropriations	0	0	0	

Net Fund Total	214,798	2,255,128	2,255,128	2,264,917

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6513 - Drunk Driving Prevention Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	3,491,895	3,491,895	3,491,895
Total 07000 - Equipment	0	3,491,895	3,491,895	3,491,895
13000 - Current Expenses				
Current Expenses	1,138,553	1,327,000	1,327,000	1,327,000
Total 13000 - Current Expenses	1,138,553	1,327,000	1,327,000	1,327,000
91300 - BRIM Premium				
Current Expenses	0	154,452	154,452	154,452
Total 91300 - BRIM Premium	0	154,452	154,452	154,452
Total Fund 6513 - Drunk Driving Prevention Fund	1,138,553	4,973,347	4,973,347	4,973,347
Less: Reappropriations	0	0	0	
Net Fund Total	1,138,553	4,973,347	4,973,347	4,973,347

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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6516 - Surplus Real Property Proceeds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
25800 - Buildings				
Buildings	0	1,022,778	1,022,778	1,022,778
Total 25800 - Buildings	0	1,022,778	1,022,778	1,022,778
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
91300 - BRIM Premium				
Current Expenses	0	77,222	77,222	77,222
Total 91300 - BRIM Premium	0	77,222	77,222	77,222
Total Fund 6516 - Surplus Real Property Proceeds Fund	0	1,101,000	1,101,000	1,101,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,101,000	1,101,000	1,101,000

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6519 - WV State Police - Surplus Transfer Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	12,165	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	12,165	20,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	23,190	250,000	250,000	250,000
Total 07000 - Equipment	23,190	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	61,362	225,000	225,000	225,000
Total 13000 - Current Expenses	61,362	225,000	225,000	225,000
25800 - Buildings				
Buildings	0	40,000	40,000	40,000
Total 25800 - Buildings	0	40,000	40,000	40,000
69000 - Other Assets				
Other Assets	0	45,000	45,000	45,000
Total 69000 - Other Assets	0	45,000	45,000	45,000
91300 - BRIM Premium				
Current Expenses	0	5,000	5,000	5,000
Total 91300 - BRIM Premium	0	5,000	5,000	5,000
Total Fund 6519 - WV State Police - Surplus Transfer Account	96,717	585,000	585,000	585,000
Less: Reappropriations	0	0	0	
Net Fund Total	96,717	585,000	585,000	585,000

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6527 - Central Abuse Registry Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	114,140	208,889	205,130	216,130
Employee Benefits	32,716	59,842	63,601	65,653
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	146,856	268,731	268,731	281,783
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	158,340	300,500	300,500	300,500
Total 07000 - Equipment	158,340	300,500	300,500	300,500
13000 - Current Expenses				
Current Expenses	100,178	376,443	376,443	376,443
Total 13000 - Current Expenses	100,178	376,443	376,443	376,443
69000 - Other Assets				
Other Assets	300,500	300,500	300,500	300,500
Total 69000 - Other Assets	300,500	300,500	300,500	300,500
91300 - BRIM Premium				
Current Expenses	0	18,524	18,524	18,524
Total 91300 - BRIM Premium	0	18,524	18,524	18,524
Total Fund 6527 - Central Abuse Registry Fund	705,874	1,265,198	1,265,198	1,278,250
Less: Reappropriations	0	0	0	
Net Fund Total	705,874	1,265,198	1,265,198	1,278,250

State of West Virginia
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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6532 - Bail Bond Enforcer Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	8,300	8,300	8,300
Total 13000 - Current Expenses	0	8,300	8,300	8,300
Total Fund 6532 - Bail Bond Enforcer Account	0	8,300	8,300	8,300
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,300	8,300	8,300

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - State Police Academy Post Exchange	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	40,000	40,000	40,000
Total 06400 - Repairs And Alterations	0	40,000	40,000	40,000
13000 - Current Expenses				
Current Expenses	88,293	160,000	160,000	160,000
Total 13000 - Current Expenses	88,293	160,000	160,000	160,000
Total Fund 6544 - State Police Academy Post Exchange	88,293	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	88,293	200,000	200,000	200,000

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6502 - Miscellaneous Non Federal Grants Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	12.00	14.00	14.00	14.00
Personal Services	1,883,207	2,470,055	2,472,140	2,472,140
Employee Benefits	248,831	314,463	313,665	313,665
Current Expenses	2,589,767	3,993,273	3,992,455	3,992,455
Repairs & Alterations	17,987	37,500	37,500	37,500
Other Assets	74,356	139,750	139,750	139,750
Buildings	97,634	156,307	156,307	156,307
Land	0	10,000	10,000	10,000
Asset Purchases or Construction	1,089,125	2,318,215	2,317,746	2,317,746
Total 09900 - Unclassified	6,000,907	9,439,563	9,439,563	9,439,563
Total Fund 6502 - Miscellaneous Non Federal Grants Fund	6,000,907	9,439,563	9,439,563	9,439,563
Less: Reappropriations	0	0	0	
Net Fund Total	6,000,907	9,439,563	9,439,563	9,439,563

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

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6505 - Drunk Driving Commission - Grants Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	6.00	6.00	6.00	6.00
Personal Services	756,392	918,285	948,368	948,368
Employee Benefits	93,223	121,199	142,269	142,269
Current Expenses	181,126	368,743	387,590	387,590
Repairs & Alterations	6,480	28,130	28,130	28,130
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	220,675	1,021,246	951,246	951,246
Total 09900 - Unclassified	1,257,896	2,462,603	2,462,603	2,462,603
Total Fund 6505 - Drunk Driving Commission - Grants Fund	1,257,896	2,462,603	2,462,603	2,462,603
Less: Reappropriations	0	0	0	
Net Fund Total	1,257,896	2,462,603	2,462,603	2,462,603

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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6506 - Forfeited Property Investigation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	2.50	2.50	2.50	2.50
Personal Services	129,872	119,415	120,141	120,141
Employee Benefits	44,571	47,147	47,175	47,175
Current Expenses	34,741	110,928	110,174	110,174
Repairs & Alterations	0	6,000	6,000	6,000
Other Assets	13,294	233,145	233,145	233,145
Asset Purchases or Construction	56,642	698,952	698,952	698,952
Total 09900 - Unclassified	279,120	1,215,587	1,215,587	1,215,587
Total Fund 6506 - Forfeited Property Investigation Fund	279,120	1,215,587	1,215,587	1,215,587
Less: Reappropriations	0	0	0	
Net Fund Total	279,120	1,215,587	1,215,587	1,215,587

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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6507 - WV State Police Criminal Justice Information Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	33,000	67,700	67,700	67,700
Total 09900 - Unclassified	33,000	67,700	67,700	67,700
Total Fund 6507 - WV State Police Criminal Justice Information Services Fund	33,000	67,700	67,700	67,700
Less: Reappropriations	0	0	0	
Net Fund Total	33,000	67,700	67,700	67,700

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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6508 - Contract Services Payment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,861,654	6,294,746	6,294,746	6,294,746
Employee Benefits	12,541	91,254	91,254	91,254
Current Expenses	14,770	15,000	15,000	15,000
Total 09900 - Unclassified	3,888,965	6,401,000	6,401,000	6,401,000
Total Fund 6508 - Contract Services Payment Fund	3,888,965	6,401,000	6,401,000	6,401,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,888,965	6,401,000	6,401,000	6,401,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6509 - WV State Police Criminal History Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6509 - WV State Police Criminal History Account	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6518 - Asset Forfeiture - Us Treasury	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	300,000	300,000	300,000
Asset Purchases or Construction	0	783,467	783,467	783,467
Total 09900 - Unclassified	0	1,237,467	1,237,467	1,237,467
Total Fund 6518 - Asset Forfeiture - Us Treasury	0	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,237,467	1,237,467	1,237,467

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6528 - Subrogation Proceeds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,295	27,900	27,900	27,900
Total 09900 - Unclassified	1,295	27,900	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	1,295	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	1,295	27,900	27,900	27,900

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6529 - Missing Children Advisory Council Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,750	7,750	7,750
Total 09900 - Unclassified	0	7,750	7,750	7,750
Total Fund 6529 - Missing Children Advisory Council Fund	0	7,750	7,750	7,750
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				
FUND: 6543 - West Virginia State Police DNA Database Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	60,525	230,000	230,000	230,000
Total 09900 - Unclassified	60,525	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police DNA Database Account	60,525	230,000	230,000	230,000
Less: Reappropriations	0	0	0	
Net Fund Total	60,525	230,000	230,000	230,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	80,064,552	120,985,738	112,082,357	127,111,573
FEDERAL REVENUE	3,269,304	8,067,812	8,067,812	8,080,864
SPECIAL REVENUE	7,305,887	18,658,079	18,658,079	18,746,178
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,521,708	21,109,570	21,109,570	21,109,570
TOTAL WEST VIRGINIA STATE POLICE	102,161,451	168,821,199	159,917,818	175,048,185
Less: Reappropriations	527,504	8,903,381	0	
Net Department Total	101,633,947	159,917,818	159,917,818	175,048,185

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs. The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams. The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8819</td><td>\$80,000</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0436</td><td>\$63,061</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 6152</td><td>\$5,681,426</td></tr> </table>	Federal Revenue		Fund 8819	\$80,000	General Revenue		Fund 0436	\$63,061	Special Revenue		Fund 6152	\$5,681,426
Federal Revenue													
Fund 8819	\$80,000												
General Revenue													
Fund 0436	\$63,061												
Special Revenue													
Fund 6152	\$5,681,426												

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - Fire Commission Fund**

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	59,465	63,061	63,061	63,061
Total 13000 - Current Expenses	59,465	63,061	63,061	63,061
Total Fund 0436 - Fire Commission Fund	59,465	63,061	63,061	63,061
Less: Reappropriations	0	0	0	
Net Fund Total	59,465	63,061	63,061	63,061

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8819 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	80,000	80,000	80,000
Total 13000 - Current Expenses	0	80,000	80,000	80,000
Total Fund 8819 - Consolidated Federal Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 6152 - Fire Marshall Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	58.00	58.00	58.00	58.00
Personal Services	1,970,999	2,816,297	2,816,297	2,942,797
Employee Benefits	634,234	800,387	800,387	823,979
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,605,233	3,616,684	3,616,684	3,766,776
06400 - Repairs And Alterations				
Repairs & Alterations	7,833	58,500	58,500	58,500
Total 06400 - Repairs And Alterations	7,833	58,500	58,500	58,500
07000 - Equipment				
Asset Purchases or Construction	14,653	70,800	140,800	140,800
Total 07000 - Equipment	14,653	70,800	140,800	140,800
09900 - Unclassified				
Current Expenses	232	3,800	3,800	3,800
Repairs & Alterations	577	0	0	0
Total 09900 - Unclassified	809	3,800	3,800	3,800
13000 - Current Expenses				
Current Expenses	1,207,436	2,316,550	1,646,550	1,646,550
Total 13000 - Current Expenses	1,207,436	2,316,550	1,646,550	1,646,550
91300 - BRIM Premium				
Current Expenses	65,000	65,000	65,000	65,000
Total 91300 - BRIM Premium	65,000	65,000	65,000	65,000
Total Fund 6152 - Fire Marshall Fees Fund	3,900,963	6,131,334	5,531,334	5,681,426
Less: Reappropriations	0	0	0	
Net Fund Total	3,900,963	6,131,334	5,531,334	5,681,426

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: 6160 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,367	60,000	60,000	60,000
Total 09900 - Unclassified	8,367	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants and Donations	8,367	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,367	60,000	60,000	60,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: 6161 - Fire Service Equipment and Training Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	714,611	810,000	100,000	100,000
Total 09900 - Unclassified	714,611	810,000	100,000	100,000
Total Fund 6161 - Fire Service Equipment and Training Fund	714,611	810,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	714,611	810,000	100,000	100,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: M619 - State Fire Commission-Medical Cannabis	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	8,000	8,000	8,000
Total 09900 - Unclassified	0	8,000	8,000	8,000
Total Fund M619 - State Fire Commission-Medical Cannabis	0	8,000	8,000	8,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,000	8,000	8,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	59,465	63,061	63,061	63,061
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,900,963	6,131,334	5,531,334	5,681,426
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	722,978	878,000	168,000	168,000
TOTAL FIRE COMMISSION	4,683,406	7,152,395	5,842,395	5,992,487
Less: Reappropriations	0	0	0	
Net Department Total	4,683,406	7,152,395	5,842,395	5,992,487

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description The Division of Protective Services (DPS) is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex. The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex. It strives to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in Building 1 where it monitors approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol Complex it provides some type of service to 37 other state office buildings located throughout the State. This includes monitoring cameras, card access, and alarms. DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health and Safety, Grievance Board hearings and West Virginia State Tax Department.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0585 \$3,890,389

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0585 - Protective Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.00	56.00	56.00	56.00
Personal Services	2,049,049	2,450,749	2,450,749	2,579,999
Employee Benefits	614,207	736,040	736,040	760,145
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,663,256	3,186,789	3,186,789	3,340,144
06400 - Repairs And Alterations				
Repairs & Alterations	6,080	8,500	8,500	8,500
Total 06400 - Repairs And Alterations	6,080	8,500	8,500	8,500
07000 - Equipment				
Asset Purchases or Construction	40,239	490,344	64,171	64,171
Total 07000 - Equipment	40,239	490,344	64,171	64,171
09900 - Unclassified				
Current Expenses	1,180	1,784,060	21,991	21,991
Repairs & Alterations	3,520	0	0	0
Asset Purchases or Construction	15,423	0	0	0
Total 09900 - Unclassified	20,123	1,784,060	21,991	21,991
13000 - Current Expenses				
Current Expenses	227,290	422,981	422,981	422,981
Total 13000 - Current Expenses	227,290	422,981	422,981	422,981
91300 - BRIM Premium				
Current Expenses	32,529	32,602	32,602	32,602
Total 91300 - BRIM Premium	32,529	32,602	32,602	32,602
Total Fund 0585 - Protective Services	2,989,516	5,925,276	3,737,034	3,890,389
Less: Reappropriations	33,932	2,188,242	0	
Net Fund Total	2,955,584	3,737,034	3,737,034	3,890,389

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6425 - Security Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	0.00	7.00	7.00	7.00
Personal Services	0	406,120	406,120	406,120
Employee Benefits	0	126,000	126,000	126,000
Current Expenses	0	1,492,880	1,492,880	1,492,880
Total 09900 - Unclassified	0	2,025,000	2,025,000	2,025,000
Total Fund 6425 - Security Enforcement Fund	0	2,025,000	2,025,000	2,025,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,025,000	2,025,000	2,025,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				
FUND: 6426 - Multifest Security - Gov's Contingent Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	0	7,500	7,500	7,500
Total 09900 - Unclassified	0	7,500	7,500	7,500
Total Fund 6426 - Multifest Security - Gov's Contingent Fund	0	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,989,516	5,925,276	3,737,034	3,890,389
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	2,032,500	2,032,500	2,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,989,516	7,957,776	5,769,534	5,922,889
Less: Reappropriations	33,932	2,188,242	0	
Net Department Total	2,955,584	5,769,534	5,769,534	5,922,889

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Homeland Security

0623 - DIVISION OF ADMINISTRATIVE SERVICES

WV Code Chapter - 15A Article - 2

Department Description The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system. Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia. Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative. Additional Functions: - Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction. - Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs. - Administer the Law Enforcement Professional Standards Program. - Monitor Juvenile facilities for the Juvenile Standards Commission. - Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8803</td> <td>\$76,726,902</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0546</td> <td>\$10,400,433</td> </tr> <tr> <td>Fund 0619</td> <td>\$6,086,610</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6386</td> <td>\$2,020,874</td> </tr> <tr> <td>Fund 6804</td> <td>\$1,503,699</td> </tr> <tr> <td>Fund 6810</td> <td>\$125,000</td> </tr> </table>	Federal Revenue		Fund 8803	\$76,726,902	General Revenue		Fund 0546	\$10,400,433	Fund 0619	\$6,086,610	Special Revenue		Fund 6386	\$2,020,874	Fund 6804	\$1,503,699	Fund 6810	\$125,000
Federal Revenue																			
Fund 8803	\$76,726,902																		
General Revenue																			
Fund 0546	\$10,400,433																		
Fund 0619	\$6,086,610																		
Special Revenue																			
Fund 6386	\$2,020,874																		
Fund 6804	\$1,503,699																		
Fund 6810	\$125,000																		

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.29	9.06	9.06	9.06
Personal Services	281,980	423,847	423,847	441,585
Employee Benefits	94,131	167,948	167,948	171,256
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	376,111	591,795	591,795	612,841
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,804	1,804	1,804
Total 06400 - Repairs And Alterations	0	1,804	1,804	1,804
13000 - Current Expenses				
Current Expenses	4,189,862	276,858	233,360	233,360
Total 13000 - Current Expenses	4,189,862	276,858	233,360	233,360
13099 - Current Expenses-Surplus				
Current Expenses	0	11,400,000	0	0
Total 13099 - Current Expenses-Surplus	0	11,400,000	0	0
45800 - Child Advocacy Centers				
FTE	0.85	0.95	0.95	0.95
Personal Services	31,875	53,071	53,071	54,996
Employee Benefits	10,602	23,736	23,736	24,095
Current Expenses	1,968,865	2,454,652	2,132,719	2,132,719
Total 45800 - Child Advocacy Centers	2,011,342	2,531,459	2,209,526	2,211,810
56100 - Community Corrections				
FTE	1.90	1.50	1.50	1.50
Personal Services	76,520	167,638	167,638	171,076
Employee Benefits	24,316	58,024	58,024	58,665
Current Expenses	3,735,699	5,678,240	4,373,444	4,373,444
Repairs & Alterations	0	49	49	49
Total 56100 - Community Corrections	3,836,534	5,903,951	4,599,155	4,603,234

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
59700 - Statistical Analysis Program				
FTE	0.30	0.10	0.10	0.10
Personal Services	7,747	39,848	39,848	40,123
Employee Benefits	2,198	10,274	10,274	10,325
Current Expenses	50	0	0	0
Total 59700 - Statistical Analysis Program	9,995	50,122	50,122	50,448
71400 - Sexual Assault Forensic Examination Commission				
FTE	0.70	0.75	0.75	0.75
Personal Services	14,743	53,936	53,936	55,586
Employee Benefits	4,995	25,404	25,404	25,712
Current Expenses	16,413	225,129	0	0
Total 71400 - Sexual Assault Forensic Examination Commission	36,151	304,469	79,340	81,298
76200 - Qualitative Analysis and Training For Your Services				
FTE	0.25	0.60	0.60	0.60
Personal Services	25,467	65,869	65,869	67,519
Employee Benefits	10,659	19,322	19,322	19,630
Current Expenses	37,355	1,912,668	0	0
Total 76200 - Qualitative Analysis and Training For Your Services	73,480	1,997,859	85,191	87,149
83800 - Law Enforcement Professional Standards				
FTE	1.95	2.00	2.00	2.00
Personal Services	100,267	122,342	122,342	127,842
Employee Benefits	17,583	27,715	27,715	28,741
Current Expenses	977	20,115	20,115	20,115
Total 83800 - Law Enforcement Professional Standards	118,827	170,172	170,172	176,698
89501 - Justice Reinvestment Initiative				
FTE	1.31	1.90	1.90	1.90
Personal Services	60,653	86,147	86,147	91,097
Employee Benefits	20,204	29,944	29,944	30,867
Current Expenses	2,210,328	2,631,251	2,217,679	2,217,679
Repairs & Alterations	0	25	25	25
Total 89501 - Justice Reinvestment Initiative	2,291,185	2,747,367	2,333,795	2,339,668

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
89599 - Justice Reinvestment Initiative-Surplus				
Current Expenses	0	750,000	0	0
Total 89599 - Justice Reinvestment Initiative-Surplus	0	750,000	0	0
91300 - BRIM Premium				
Current Expenses	2,123	2,123	2,123	2,123
Total 91300 - BRIM Premium	2,123	2,123	2,123	2,123
Total Fund 0546 - Criminal Justice Fund	12,945,611	26,727,979	10,356,383	10,400,433
Less: Reappropriations	192,882	4,170,055	0	
Net Fund Total	12,752,729	22,557,924	10,356,383	10,400,433

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0619 - Division of Administrative Services	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	74.00	74.00	74.00	75.00
Personal Services	3,209,964	4,038,503	4,038,503	4,301,583
Employee Benefits	1,010,086	1,116,703	1,116,703	1,180,027
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,220,050	5,155,206	5,155,206	5,481,610
09900 - Unclassified				
Current Expenses	0	5,000	5,000	50,000
Total 09900 - Unclassified	0	5,000	5,000	50,000
13000 - Current Expenses				
Current Expenses	526,949	600,000	600,000	555,000
Total 13000 - Current Expenses	526,949	600,000	600,000	555,000
Total Fund 0619 - Division of Administrative Services	4,746,999	5,760,206	5,760,206	6,086,610
Less: Reappropriations	0	0	0	
Net Fund Total	4,746,999	5,760,206	5,760,206	6,086,610

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.84	18.83	18.83	18.83
Personal Services	624,465	976,562	976,562	1,016,960
Employee Benefits	210,289	293,500	293,500	301,034
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	834,754	1,270,062	1,270,062	1,317,994
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,750	1,750	1,750
Total 06400 - Repairs And Alterations	0	1,750	1,750	1,750
09900 - Unclassified				
Current Expenses	0	25,185	25,185	25,185
Total 09900 - Unclassified	0	25,185	25,185	25,185
13000 - Current Expenses				
Current Expenses	15,233,705	75,381,973	75,381,973	75,381,973
Total 13000 - Current Expenses	15,233,705	75,381,973	75,381,973	75,381,973
Total Fund 8803 - Cons Federal Funds General Operating Fund	16,068,459	76,678,970	76,678,970	76,726,902
Less: Reappropriations	0	0	0	
Net Fund Total	16,068,459	76,678,970	76,678,970	76,726,902

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - WV Community Corrections Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.03	2.28	2.28	2.28
Personal Services	85,599	127,452	127,452	133,035
Employee Benefits	29,340	38,798	38,798	39,839
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	114,939	166,250	166,250	172,874
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	750	750	750
Total 09900 - Unclassified	0	750	750	750
13000 - Current Expenses				
Current Expenses	1,186,474	1,846,250	1,846,250	1,846,250
Total 13000 - Current Expenses	1,186,474	1,846,250	1,846,250	1,846,250
Total Fund 6386 - WV Community Corrections Fund	1,301,413	2,014,250	2,014,250	2,020,874
Less: Reappropriations	0	0	0	
Net Fund Total	1,301,413	2,014,250	2,014,250	2,020,874

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.30	0.30
Personal Services	9,616	19,153	19,153	19,841
Employee Benefits	3,841	5,595	5,595	5,723
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,457	24,748	24,748	25,564
13000 - Current Expenses				
Current Expenses	517,788	1,478,135	1,478,135	1,478,135
Total 13000 - Current Expenses	517,788	1,478,135	1,478,135	1,478,135
Total Fund 6804 - Court Security Fund	531,245	1,502,883	1,502,883	1,503,699
Less: Reappropriations	0	0	0	
Net Fund Total	531,245	1,502,883	1,502,883	1,503,699

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	88,435	125,000	125,000	125,000
Total 13000 - Current Expenses	88,435	125,000	125,000	125,000
Total Fund 6810 - Second Chance Driver's License Program Account	88,435	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	88,435	125,000	125,000	125,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,098,271	1,400,000	1,400,000	1,400,000
Total 09900 - Unclassified	1,098,271	1,400,000	1,400,000	1,400,000
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	1,098,271	1,400,000	1,400,000	1,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,098,271	1,400,000	1,400,000	1,400,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				
FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.75	1.15	1.15	1.15
Personal Services	19,640	54,044	54,044	54,044
Employee Benefits	6,652	14,994	14,994	14,994
Current Expenses	11,441	0	0	0
Total 09900 - Unclassified	37,733	69,038	69,038	69,038
Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	37,733	69,038	69,038	69,038
Less: Reappropriations	0	0	0	
Net Fund Total	37,733	69,038	69,038	69,038

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				
FUND: 6808 - Civil Legal Services For Low Income Persons	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.53	1.58	1.58	1.58
Personal Services	55,661	95,695	95,695	95,695
Employee Benefits	16,924	36,524	36,524	36,524
Current Expenses	970,069	2,867,781	2,867,781	2,867,781
Total 09900 - Unclassified	1,042,654	3,000,000	3,000,000	3,000,000
Total Fund 6808 - Civil Legal Services For Low Income Persons	1,042,654	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,042,654	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	17,692,610	32,488,185	16,116,589	16,487,043
FEDERAL REVENUE	16,068,459	76,678,970	76,678,970	76,726,902
SPECIAL REVENUE	1,921,093	3,642,133	3,642,133	3,649,573
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,178,658	4,469,038	4,469,038	4,469,038
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	37,860,820	117,278,326	100,906,730	101,332,556
Less: Reappropriations	192,882	4,170,055	0	
Net Department Total	37,667,938	113,108,271	100,906,730	101,332,556

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department Of Homeland Security				
GENERAL REVENUE	319,438,951	595,481,458	478,399,284	500,983,497
FEDERAL REVENUE	123,466,300	418,634,445	371,950,356	372,060,283
SPECIAL REVENUE	19,657,963	47,314,044	45,666,044	46,017,718
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	160,072,560	281,943,347	261,383,347	261,383,347
TOTAL Department Of Homeland Security	622,635,773	1,343,584,262	1,157,399,031	1,180,444,845
Less: Reappropriations	14,248,732	100,891,601	0	
Net Cabinet Total	608,387,041	1,242,692,661	1,157,399,031	1,180,444,845

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

Department Description The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for state employees and associated employee benefit costs as well as a 5% average pay raise for teachers and school service personnel.) (Federal spending authority increased.) Federal Revenue <table> <tr><td>Fund 8712</td><td>\$1,447,194,837</td></tr> <tr><td>Fund 8713</td><td>\$262,790,005</td></tr> <tr><td>Fund 8714</td><td>\$22,989,368</td></tr> <tr><td>Fund 8715</td><td>\$155,318,850</td></tr> </table> General Revenue <table> <tr><td>Fund 0303</td><td>\$2,488,798</td></tr> <tr><td>Fund 0313</td><td>\$142,818,900</td></tr> <tr><td>Fund 0314</td><td>\$34,050,530</td></tr> <tr><td>Fund 0317</td><td>\$1,937,289,016</td></tr> <tr><td>Fund 0390</td><td>\$41,024,847</td></tr> </table> Lottery Funds <table> <tr><td>Fund 3951</td><td>\$14,388,208</td></tr> </table> Special Revenue <table> <tr><td>Fund 3937</td><td>\$2,600,000</td></tr> </table>	Fund 8712	\$1,447,194,837	Fund 8713	\$262,790,005	Fund 8714	\$22,989,368	Fund 8715	\$155,318,850	Fund 0303	\$2,488,798	Fund 0313	\$142,818,900	Fund 0314	\$34,050,530	Fund 0317	\$1,937,289,016	Fund 0390	\$41,024,847	Fund 3951	\$14,388,208	Fund 3937	\$2,600,000
Fund 8712	\$1,447,194,837																						
Fund 8713	\$262,790,005																						
Fund 8714	\$22,989,368																						
Fund 8715	\$155,318,850																						
Fund 0303	\$2,488,798																						
Fund 0313	\$142,818,900																						
Fund 0314	\$34,050,530																						
Fund 0317	\$1,937,289,016																						
Fund 0390	\$41,024,847																						
Fund 3951	\$14,388,208																						
Fund 3937	\$2,600,000																						

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0303 - School Lunch Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	3.00	3.00	3.00
Personal Services	275,588	276,203	278,703	286,953
Employee Benefits	72,454	83,941	81,441	82,980
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,042	360,144	360,144	369,933
13000 - Current Expenses				
Current Expenses	2,118,865	2,118,865	2,118,865	2,118,865
Total 13000 - Current Expenses	2,118,865	2,118,865	2,118,865	2,118,865
Total Fund 0303 - School Lunch Program Fund	2,466,907	2,479,009	2,479,009	2,488,798
Less: Reappropriations	0	0	0	
Net Fund Total	2,466,907	2,479,009	2,479,009	2,488,798

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	42.63	42.63	42.63	42.63
Personal Services	3,758,242	4,021,942	3,997,642	4,105,112
Employee Benefits	840,281	697,090	721,390	741,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,598,523	4,719,032	4,719,032	4,846,545
09500 - Teachers Retirement Savings Realized				
Current Expenses	34,747,000	40,523,000	53,647,000	53,647,000
Total 09500 - Teachers Retirement Savings Realized	34,747,000	40,523,000	53,647,000	53,647,000
09900 - Unclassified				
Current Expenses	475,344	1,380,582	314,000	314,000
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	0	20,000	20,000	20,000
Asset Purchases or Construction	0	44,000	84,000	84,000
Total 09900 - Unclassified	475,344	1,446,582	420,000	420,000
11500 - Center For Professional Development				
Current Expenses	125,562	642,726	150,000	150,000
Asset Purchases or Construction	26,600	0	0	0
Total 11500 - Center For Professional Development	152,162	642,726	150,000	150,000
13000 - Current Expenses				
Current Expenses	4,875,134	6,509,887	4,579,500	4,579,500
Asset Purchases or Construction	937,726	0	500	500
Total 13000 - Current Expenses	5,812,860	6,509,887	4,580,000	4,580,000
14000 - Increased Enrollment				
Current Expenses	6,350,234	3,260,000	4,250,000	4,250,000
Total 14000 - Increased Enrollment	6,350,234	3,260,000	4,250,000	4,250,000
14300 - Safe Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	75,385	95,606	95,606	95,606
Employee Benefits	15,624	33,000	33,000	33,000
Current Expenses	4,459,415	4,401,675	4,380,521	4,380,521
Total 14300 - Safe Schools	4,550,424	4,530,281	4,509,127	4,509,127

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
15001 - Attendance Incentive Bonus				
Current Expenses	2,046,992	2,168,259	2,262,389	2,262,389
Total 15001 - Attendance Incentive Bonus	2,046,992	2,168,259	2,262,389	2,262,389
16100 - National Teacher Certification				
Current Expenses	105,306	942,314	300,000	300,000
Total 16100 - National Teacher Certification	105,306	942,314	300,000	300,000
21901 - Jim's Dream - Childhood Drug Prevention Education				
Current Expenses	5,000,000	5,000,000	5,000,000	5,000,000
Total 21901 - Jim's Dream - Childhood Drug Prevention Education	5,000,000	5,000,000	5,000,000	5,000,000
26400 - Allowance For County Transfers				
Current Expenses	119,087	0	0	0
Total 26400 - Allowance For County Transfers	119,087	0	0	0
29800 - Technology Repair And Modernization				
Current Expenses	951,003	951,003	951,003	951,003
Total 29800 - Technology Repair And Modernization	951,003	951,003	951,003	951,003
30401 - Hope Scholarship Program				
Current Expenses	0	23,350,520	23,970,739	23,970,739
Total 30401 - Hope Scholarship Program	0	23,350,520	23,970,739	23,970,739
35500 - HVAC Technicians				
FTE	4.25	4.25	4.25	4.25
Personal Services	348,057	397,249	396,749	408,437
Employee Benefits	90,284	86,602	92,602	94,782
Current Expenses	78,440	45,799	40,199	40,199
Asset Purchases or Construction	10	0	100	100
Total 35500 - HVAC Technicians	516,791	529,650	529,650	543,518
36600 - Early Retirement Notification Incentive				
Current Expenses	140,566	300,000	300,000	300,000
Total 36600 - Early Retirement Notification Incentive	140,566	300,000	300,000	300,000
36800 - Math Program				
Current Expenses	335,169	215,532	334,532	334,532
Asset Purchases or Construction	1,363	121,000	2,000	2,000
Total 36800 - Math Program	336,532	336,532	336,532	336,532

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
39600 - Assessment Program				
FTE	17.47	16.47	16.47	16.47
Personal Services	1,220,314	1,818,781	1,824,781	1,869,386
Employee Benefits	287,413	311,000	315,000	323,319
Current Expenses	1,224,648	3,771,728	1,769,593	1,769,593
Total 39600 - Assessment Program	2,732,375	5,901,509	3,909,374	3,962,298
42700 - Benedum Professional Development Collaborative				
Current Expenses	412,048	611,006	429,775	429,775
Total 42700 - Benedum Professional Development Collaborative	412,048	611,006	429,775	429,775
47800 - Governor's Honors Academy				
Current Expenses	1,039,617	3,008,478	1,059,270	1,059,270
Total 47800 - Governor's Honors Academy	1,039,617	3,008,478	1,059,270	1,059,270
50700 - 21ST Century Fellows				
Current Expenses	274,899	274,899	274,899	274,899
Total 50700 - 21ST Century Fellows	274,899	274,899	274,899	274,899
52800 - English as a Second Language				
Current Expenses	96,000	96,000	96,000	96,000
Total 52800 - English as a Second Language	96,000	96,000	96,000	96,000
57300 - Teacher Reimbursement				
Current Expenses	297,188	297,188	297,188	297,188
Total 57300 - Teacher Reimbursement	297,188	297,188	297,188	297,188
60000 - Hospitality Training				
FTE	0.90	0.90	0.90	0.90
Personal Services	83,003	139,739	137,739	140,214
Employee Benefits	16,949	27,100	29,100	29,562
Current Expenses	172,823	108,659	108,659	108,659
Total 60000 - Hospitality Training	272,775	275,498	275,498	278,435
61600 - Hi-Y Youth In Government				
Current Expenses	100,000	100,000	100,000	100,000
Total 61600 - Hi-Y Youth In Government	100,000	100,000	100,000	100,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
63400 - High Acuity Special Needs				
Current Expenses	1,500,000	3,000,000	1,500,000	1,500,000
Total 63400 - High Acuity Special Needs	1,500,000	3,000,000	1,500,000	1,500,000
63600 - Foreign Student Education				
FTE	0.20	0.20	0.20	0.20
Personal Services	49,452	38,548	39,048	39,598
Employee Benefits	4,635	8,500	8,000	8,103
Current Expenses	46,207	53,850	53,751	53,751
Repairs & Alterations	0	1	100	100
Total 63600 - Foreign Student Education	100,294	100,899	100,899	101,552
68400 - State Board Of Education Administrative Costs				
FTE	2.00	2.00	2.00	2.00
Personal Services	149,231	204,979	189,979	195,479
Employee Benefits	34,871	43,500	58,500	59,526
Current Expenses	73,407	31,950	31,950	31,950
Total 68400 - State Board Of Education Administrative Costs	257,509	280,429	280,429	286,955
70000 - Directed Transfer				
Current Expenses	250,000	0	0	0
Total 70000 - Directed Transfer	250,000	0	0	0
72100 - IT Academy				
Current Expenses	379,176	741,648	500,000	500,000
Total 72100 - IT Academy	379,176	741,648	500,000	500,000
75600 - Early Literacy Program				
FTE	2.00	2.00	2.00	2.00
Personal Services	116,947	244,851	207,851	213,351
Employee Benefits	24,948	42,050	42,050	43,076
Current Expenses	5,563,729	5,424,774	5,461,774	5,461,774
Total 75600 - Early Literacy Program	5,705,624	5,711,675	5,711,675	5,718,201

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
78101 - School Based Truancy Prevention				
FTE	6.00	6.00	6.00	6.00
Personal Services	742,947	578,000	578,000	594,500
Employee Benefits	174,104	180,000	231,000	234,077
Current Expenses	1,323,159	1,620,320	1,238,366	1,238,366
Total 78101 - School Based Truancy Prevention	2,240,209	2,378,320	2,047,366	2,066,943
78103 - Communities In Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,675	241,526	163,526	166,276
Employee Benefits	12,479	27,500	27,500	28,013
Current Expenses	24,362	9,689,036	4,712,000	4,712,000
Total 78103 - Communities In Schools	119,516	9,958,062	4,903,026	4,906,289
78104 - Mastery Based Education				
Current Expenses	125,000	125,000	125,000	125,000
Total 78104 - Mastery Based Education	125,000	125,000	125,000	125,000
86401 - Mountain State Digital Literacy Program				
Current Expenses	415,500	415,500	415,500	415,500
Total 86401 - Mountain State Digital Literacy Program	415,500	415,500	415,500	415,500
88600 - 21ST Century Learners				
FTE	11.25	11.25	11.25	11.25
Personal Services	1,053,701	1,214,038	1,259,038	1,289,976
Employee Benefits	204,767	218,500	248,500	254,270
Current Expenses	1,073,656	1,534,985	282,970	282,970
Total 88600 - 21ST Century Learners	2,332,123	2,967,523	1,790,508	1,827,216
91300 - BRIM Premium				
Current Expenses	342,859	342,859	342,859	342,859
Total 91300 - BRIM Premium	342,859	342,859	342,859	342,859

**State of West Virginia
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CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
93100 - 21ST Century Assessment & Professional Development				
FTE	0.90	0.90	0.90	0.90
Personal Services	86,468	172,896	172,896	175,371
Employee Benefits	18,107	27,500	27,500	27,962
Current Expenses	1,902,403	1,809,305	1,809,305	1,809,305
Total 93100 - 21ST Century Assessment & Professional Development	2,006,978	2,009,701	2,009,701	2,012,638
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	48.25	47.55	47.55	47.55
Personal Services	3,167,152	4,609,247	4,609,247	4,731,760
Employee Benefits	753,689	1,132,500	1,132,500	1,155,349
Current Expenses	4,536,942	5,201,472	4,022,670	4,022,670
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	8,457,784	10,943,219	9,764,417	9,909,779
96600 - Special Olympic Games				
Current Expenses	25,000	25,000	25,000	25,000
Total 96600 - Special Olympic Games	25,000	25,000	25,000	25,000
99600 - Educational Program Allowance				
Current Expenses	516,250	516,250	516,250	516,250
Total 99600 - Educational Program Allowance	516,250	516,250	516,250	516,250
Total Fund 0313 - State Dept of Education Fund	95,901,548	145,290,451	142,400,106	142,818,900
Less: Reappropriations	7,610,049	17,809,082	0	
Net Fund Total	88,291,499	127,481,369	142,400,106	142,818,900

**State of West Virginia
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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0314 - Aid For Exceptional Children Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
15900 - Special Education - Counties				
Current Expenses	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - Special Education - Counties	7,271,757	7,271,757	7,271,757	7,271,757
16000 - Special Education - Institutions				
FTE	38.44	35.94	35.94	35.94
Personal Services	2,606,644	2,957,229	2,957,229	3,040,307
Employee Benefits	682,933	799,000	799,000	814,494
Current Expenses	679,054	322,654	322,654	322,654
Total 16000 - Special Education - Institutions	3,968,631	4,078,883	4,078,883	4,177,455
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs				
FTE	7.00	7.00	7.00	7.00
Personal Services	532,029	530,268	530,768	550,018
Employee Benefits	125,589	126,000	135,000	138,590
Current Expenses	4,682	27,211	17,711	17,711
Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	662,300	683,479	683,479	706,319
47200 - Education Of Institutionalized Juveniles & Adults				
FTE	238.87	237.41	237.41	237.41
Personal Services	14,109,414	16,354,469	16,346,469	16,936,042
Employee Benefits	3,533,822	3,311,000	3,419,002	3,528,957
Current Expenses	3,855,146	3,810,058	1,344,000	1,344,000
Buildings	0	0	4,000	4,000
Asset Purchases or Construction	316,230	36,501	82,000	82,000
Total 47200 - Education Of Institutionalized Juveniles & Adults	21,814,612	23,512,028	21,195,471	21,894,999
Total Fund 0314 - Aid For Exceptional Children Fund	33,717,300	35,546,147	33,229,590	34,050,530
Less: Reappropriations	3,026,140	2,316,557	0	
Net Fund Total	30,691,160	33,229,590	33,229,590	34,050,530

**State of West Virginia
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CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0317 - State Aid To Schools Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
01200 - Public Employees' Insurance Matching				
Employee Benefits	206,938,256	214,702,113	212,341,880	212,341,880
Total 01200 - Public Employees' Insurance Matching	206,938,256	214,702,113	212,341,880	212,341,880
01900 - Teachers' Retirement System				
Employee Benefits	60,784,000	68,915,309	71,513,000	76,278,250
Total 01900 - Teachers' Retirement System	60,784,000	68,915,309	71,513,000	76,278,250
02200 - Other Current Expenses				
Current Expenses	113,358,361	113,591,367	177,840,582	179,364,000
Total 02200 - Other Current Expenses	113,358,361	113,591,367	177,840,582	179,364,000
05300 - Advanced Placement				
Current Expenses	650,498	578,749	635,238	635,238
Total 05300 - Advanced Placement	650,498	578,749	635,238	635,238
15100 - Professional Educators				
Current Expenses	597,586,008	631,746,537	898,174,374	941,466,116
Total 15100 - Professional Educators	597,586,008	631,746,537	898,174,374	941,466,116
15200 - Service Personnel				
Current Expenses	200,686,924	212,162,164	301,173,760	315,850,977
Total 15200 - Service Personnel	200,686,924	212,162,164	301,173,760	315,850,977
15300 - Fixed Charges				
Current Expenses	69,909,898	73,526,316	104,189,567	109,222,939
Total 15300 - Fixed Charges	69,909,898	73,526,316	104,189,567	109,222,939
15400 - Transportation				
Current Expenses	53,432,544	51,561,421	87,405,241	87,405,241
Total 15400 - Transportation	53,432,544	51,561,421	87,405,241	87,405,241
15600 - Improved Instructional Programs				
Current Expenses	50,356,385	50,448,973	56,983,399	56,983,399
Total 15600 - Improved Instructional Programs	50,356,385	50,448,973	56,983,399	56,983,399
45300 - School Building Authority				
Current Expenses	0	24,000,000	0	0
Buildings	24,000,000	0	24,000,000	66,500,000
Total 45300 - School Building Authority	24,000,000	24,000,000	24,000,000	66,500,000

**State of West Virginia
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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0317 - State Aid To Schools Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
65500 - Professional Student Support Personnel				
Current Expenses	40,981,537	43,019,114	62,026,762	64,994,514
Total 65500 - Professional Student Support Personnel	40,981,537	43,019,114	62,026,762	64,994,514
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	302,844,000	276,328,760	302,317,000	302,317,000
Total 77500 - Retirement Systems-Unfunded Liability	302,844,000	276,328,760	302,317,000	302,317,000
93600 - 21ST Century Strategic Technology Learning Growth				
Current Expenses	25,691,386	25,732,298	36,461,563	36,461,563
Total 93600 - 21ST Century Strategic Technology Learning Growth	25,691,386	25,732,298	36,461,563	36,461,563
93601 - Teacher And Leader Induction				
Current Expenses	5,371,565	5,478,876	15,496,682	15,496,682
Total 93601 - Teacher And Leader Induction	5,371,565	5,478,876	15,496,682	15,496,682
ADJUSTMENTS				
Current Expenses	0	0	(1,679,011)	(1,679,011)
Total ADJUSTMENTS	0	0	(1,679,011)	(1,679,011)
LOCAL SHARE				
Current Expenses	0	0	(526,349,772)	(526,349,772)
Total LOCAL SHARE	0	0	(526,349,772)	(526,349,772)
Total Fund 0317 - State Aid To Schools Fund	1,752,591,362	1,791,791,997	1,822,530,265	1,937,289,016
Less: Reappropriations	0	0	0	
Net Fund Total	1,752,591,362	1,791,791,997	1,822,530,265	1,937,289,016

**State of West Virginia
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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.10	12.10	12.10	12.10
Personal Services	1,062,395	1,079,319	1,084,319	1,117,594
Employee Benefits	277,318	297,003	292,003	298,209
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,339,713	1,376,322	1,376,322	1,415,803
09900 - Unclassified				
Current Expenses	268,294	268,799	268,300	268,300
Repairs & Alterations	0	1	500	500
Total 09900 - Unclassified	268,294	268,800	268,800	268,800
13000 - Current Expenses				
Current Expenses	877,258	883,106	883,106	883,106
Total 13000 - Current Expenses	877,258	883,106	883,106	883,106
14600 - Wood Products- Forestry Vocational Program				
Current Expenses	81,252	82,713	82,713	82,713
Total 14600 - Wood Products- Forestry Vocational Program	81,252	82,713	82,713	82,713
14700 - Albert Yanni Vocational Program				
Current Expenses	131,789	132,123	132,123	132,123
Total 14700 - Albert Yanni Vocational Program	131,789	132,123	132,123	132,123
14800 - Vocational Aid				
FTE	10.75	10.75	10.75	10.75
Personal Services	553,429	1,080,922	1,080,922	1,104,985
Employee Benefits	136,050	263,000	263,000	267,488
Current Expenses	23,718,276	23,066,769	23,066,270	23,066,270
Repairs & Alterations	0	1	500	500
Other Assets	0	106,000	106,000	106,000
Total 14800 - Vocational Aid	24,407,755	24,516,692	24,516,692	24,545,243
14900 - Adult Basic Education				
FTE	3.25	3.25	3.25	3.25
Personal Services	236,846	346,319	346,319	353,882
Employee Benefits	53,074	87,000	87,000	88,410
Current Expenses	5,074,747	5,027,572	5,027,572	5,027,572
Total 14900 - Adult Basic Education	5,364,667	5,460,891	5,460,891	5,469,864

**State of West Virginia
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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
14901 - Jim's Dream				
Current Expenses	4,702,572	555,602	0	0
Total 14901 - Jim's Dream	4,702,572	555,602	0	0
14902 - Jobs & Hope				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	95,000	95,000	97,750
Employee Benefits	0	28,000	34,700	35,213
Current Expenses	214,800	6,127,000	6,120,300	6,120,300
Total 14902 - Jobs & Hope	214,800	6,250,000	6,250,000	6,253,263
30500 - Program Moderization				
Current Expenses	884,313	884,313	884,313	884,313
Total 30500 - Program Moderization	884,313	884,313	884,313	884,313
72600 - High School Equivalency Diploma Testing				
FTE	3.50	2.50	2.50	2.50
Personal Services	136,431	307,849	307,849	311,974
Employee Benefits	45,558	91,500	91,500	92,269
Current Expenses	372,689	1,245,364	406,086	406,086
Repairs & Alterations	0	500	500	500
Other Assets	6,838	0	0	0
Asset Purchases or Construction	799	2,000	2,000	2,000
Total 72600 - High School Equivalency Diploma Testing	562,315	1,647,213	807,935	812,829
83900 - FFA Grant Awards				
Current Expenses	11,496	11,496	11,496	11,496
Total 83900 - FFA Grant Awards	11,496	11,496	11,496	11,496
84000 - Pre-Engineering Academy Program				
Current Expenses	265,294	265,294	265,294	265,294
Total 84000 - Pre-Engineering Academy Program	265,294	265,294	265,294	265,294
Total Fund 0390 - Vocational Division Fund	39,111,518	42,334,565	40,939,685	41,024,847
Less: Reappropriations	4,981,933	1,394,880	0	
Net Fund Total	34,129,586	40,939,685	40,939,685	41,024,847

**State of West Virginia
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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8712 - Consolidated Federal Funds Gen Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.15	43.45	43.45	43.45
Personal Services	2,886,259	4,683,196	4,683,196	4,799,934
Employee Benefits	649,028	1,207,000	1,207,000	1,228,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,535,287	5,890,196	5,890,196	6,028,706
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	100,835	1,825,000	1,825,000	1,825,000
Other Assets	2,277	175,000	175,000	175,000
Total 09900 - Unclassified	103,112	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	371,601,741	1,434,146,008	1,434,146,008	1,434,146,008
Total 13000 - Current Expenses	371,601,741	1,434,146,008	1,434,146,008	1,434,146,008
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	50,117	4,990,123	4,990,123	4,990,123
Total 89101 - Federal Coronavirus Pandemic	50,117	4,990,123	4,990,123	4,990,123
Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund	375,290,256	1,447,056,327	1,447,056,327	1,447,194,837
Less: Reappropriations	0	0	0	
Net Fund Total	375,290,256	1,447,056,327	1,447,056,327	1,447,194,837

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,103,430	1,543,124	1,543,124	1,581,624
Employee Benefits	263,681	381,000	381,000	388,180
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,367,110	1,924,124	1,924,124	1,969,804
06400 - Repairs And Alterations				
Repairs & Alterations	0	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	0	20,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	702,177	1,150,500	1,150,500	1,150,500
Total 09900 - Unclassified	702,177	1,150,500	1,150,500	1,150,500
13000 - Current Expenses				
Current Expenses	203,645,157	258,781,265	258,781,265	258,781,265
Total 13000 - Current Expenses	203,645,157	258,781,265	258,781,265	258,781,265
69000 - Other Assets				
Other Assets	0	25,000	25,000	25,000
Total 69000 - Other Assets	0	25,000	25,000	25,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	0	0	0	743,436
Total 89101 - Federal Coronavirus Pandemic	0	0	0	743,436
Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund	205,714,444	262,000,889	262,000,889	262,790,005
Less: Reappropriations	0	0	0	
Net Fund Total	205,714,444	262,000,889	262,000,889	262,790,005

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8714 - Consolidated Fed Funds Voc Div Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.00	20.00	20.00	20.00
Personal Services	1,012,124	1,592,607	1,592,607	1,631,107
Employee Benefits	243,841	346,000	346,000	353,180
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,255,965	1,938,607	1,938,607	1,984,287
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	133,000	133,000	133,000
Asset Purchases or Construction	0	22,000	22,000	22,000
Total 09900 - Unclassified	0	155,000	155,000	155,000
13000 - Current Expenses				
Current Expenses	11,711,414	17,820,081	17,820,081	20,820,081
Total 13000 - Current Expenses	11,711,414	17,820,081	17,820,081	20,820,081
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 8714 - Consolidated Fed Funds Voc Div Fund	12,967,379	19,943,688	19,943,688	22,989,368
Less: Reappropriations	0	0	0	
Net Fund Total	12,967,379	19,943,688	19,943,688	22,989,368

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Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: FEDERAL REVENUE FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.40	24.10	24.10	24.10
Personal Services	1,733,114	2,742,241	2,742,241	2,797,516
Employee Benefits	381,589	798,000	798,000	808,309
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,114,703	3,540,241	3,540,241	3,605,825
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	381,995	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	381,995	1,000,000	1,000,000	1,000,000
13000 - Current Expenses				
Current Expenses	77,421,474	133,346,390	133,346,390	133,346,390
Total 13000 - Current Expenses	77,421,474	133,346,390	133,346,390	133,346,390
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
89101 - Federal Coronavirus Pandemic				
Current Expenses	4,496,032	17,336,635	17,336,635	17,336,635
Total 89101 - Federal Coronavirus Pandemic	4,496,032	17,336,635	17,336,635	17,336,635
Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund	84,414,204	155,253,266	155,253,266	155,318,850
Less: Reappropriations	0	0	0	
Net Fund Total	84,414,204	155,253,266	155,253,266	155,318,850

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CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3951 - School Construction Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
37200 - FBI Checks				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,547	83,026	83,026	85,776
Employee Benefits	25,458	24,500	28,500	29,013
Current Expenses	6,066	12,048	8,048	8,048
Total 37200 - FBI Checks	116,071	119,574	119,574	122,837
39300 - Vocational Education Equipment Replacement				
Current Expenses	800,000	800,000	800,000	800,000
Total 39300 - Vocational Education Equipment Replacement	800,000	800,000	800,000	800,000
39600 - Assessment Program				
Current Expenses	239,570	4,727,666	484,939	484,939
Repairs & Alterations	0	1	500	500
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 39600 - Assessment Program	239,570	4,732,667	490,439	490,439
89900 - Literacy Project				
Current Expenses	350,000	350,000	350,000	350,000
Total 89900 - Literacy Project	350,000	350,000	350,000	350,000
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	5.00	5.20	5.20	5.20
Personal Services	196,139	1,114,285	1,134,285	1,145,285
Employee Benefits	40,052	860,000	840,000	842,052
Current Expenses	5,131,067	25,822,887	10,079,595	10,079,595
Repairs & Alterations	0	500	500	500
Other Assets	543,000	557,000	557,000	557,000
Asset Purchases or Construction	0	1	500	500
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	5,910,258	28,354,673	12,611,880	12,624,932
Total Fund 3951 - School Construction Fund	7,415,900	34,356,914	14,371,893	14,388,208
Less: Reappropriations	0	19,985,021	0	
Net Fund Total	7,415,900	14,371,893	14,371,893	14,388,208

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: SPECIAL REVENUE FUND: 3937 - Strategic Staff Development	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	35,000	35,000	35,000
09900 - Unclassified				
Current Expenses	914	26,000	26,000	26,000
Total 09900 - Unclassified	914	26,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	1,007,305	2,539,000	2,539,000	2,539,000
Total 13000 - Current Expenses	1,007,305	2,539,000	2,539,000	2,539,000
Total Fund 3937 - Strategic Staff Development	1,008,219	2,600,000	2,600,000	2,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,008,219	2,600,000	2,600,000	2,600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3930 - Dept Of Education - Gifts & Grants	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.04	11.50	11.50	11.50
Personal Services	429,132	1,214,499	1,214,499	1,214,499
Employee Benefits	122,168	344,000	344,000	344,000
Current Expenses	9,887,289	39,406,746	39,406,746	39,406,746
Repairs & Alterations	0	500	500	500
Other Assets	0	1	1	1
Buildings	0	1,119,000	1,119,000	1,119,000
Asset Purchases or Construction	0	22,001	22,001	22,001
Total 09900 - Unclassified	10,438,589	42,106,747	42,106,747	42,106,747
Total Fund 3930 - Dept Of Education - Gifts & Grants	10,438,589	42,106,747	42,106,747	42,106,747
Less: Reappropriations	0	0	0	
Net Fund Total	10,438,589	42,106,747	42,106,747	42,106,747

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3935 - Stonewall Jackson Memorial Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	19,924	19,924	19,924
Total 09900 - Unclassified	0	19,924	19,924	19,924
Total Fund 3935 - Stonewall Jackson Memorial Fund	0	19,924	19,924	19,924
Less: Reappropriations	0	0	0	
Net Fund Total	0	19,924	19,924	19,924

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3936 - Stonewall Jackson Memorial Fund-Income	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	15,650	15,650	15,650
Total 09900 - Unclassified	0	15,650	15,650	15,650
Total Fund 3936 - Stonewall Jackson Memorial Fund-Income	0	15,650	15,650	15,650
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3938 - Teacher Certification Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	6.40	6.40	6.40	6.40
Personal Services	429,498	678,508	678,508	678,508
Employee Benefits	92,773	164,500	164,500	164,500
Current Expenses	90,037	219,856	219,856	219,856
Other Assets	0	6,500	6,500	6,500
Total 09900 - Unclassified	612,307	1,069,364	1,069,364	1,069,364
Total Fund 3938 - Teacher Certification Fees Fund	612,307	1,069,364	1,069,364	1,069,364
Less: Reappropriations	0	0	0	
Net Fund Total	612,307	1,069,364	1,069,364	1,069,364

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3939 - Textbook Adoption Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 3939 - Textbook Adoption Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				
FUND: 3945 - Vocational Consolidated Accounts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.25	1.25	1.25	1.25
Personal Services	88,553	225,782	225,782	225,782
Employee Benefits	25,623	92,500	92,500	92,500
Current Expenses	4,941,792	7,695,500	7,695,500	7,695,500
Total 09900 - Unclassified	5,055,968	8,013,782	8,013,782	8,013,782
Total Fund 3945 - Vocational Consolidated Accounts Fund	5,055,968	8,013,782	8,013,782	8,013,782
Less: Reappropriations	0	0	0	
Net Fund Total	5,055,968	8,013,782	8,013,782	8,013,782

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3947 - Private Industry Council Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	62,194	304,025	304,025	304,025
Employee Benefits	12,443	73,500	73,500	73,500
Current Expenses	34,609	342,502	335,502	335,502
Asset Purchases or Construction	6,678	3,000	10,000	10,000
Total 09900 - Unclassified	115,925	723,027	723,027	723,027
Total Fund 3947 - Private Industry Council Fund	115,925	723,027	723,027	723,027
Less: Reappropriations	0	0	0	
Net Fund Total	115,925	723,027	723,027	723,027

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - WV Feed To Achieve	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	250,000	250,000	250,000
Total Fund 3954 - WV Feed To Achieve	0	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,923,788,635	2,017,442,169	2,041,578,655	2,157,672,091
FEDERAL REVENUE	678,386,284	1,884,254,170	1,884,254,170	1,888,293,060
SPECIAL REVENUE	1,008,219	2,600,000	2,600,000	2,600,000
LOTTERY REVENUE	7,415,900	34,356,914	14,371,893	14,388,208
STATE ROAD FUND	0	0	0	0
OTHER	16,222,789	52,258,494	52,258,494	52,258,494
TOTAL DEPARTMENT OF EDUCATION	2,626,821,827	3,990,911,747	3,995,063,212	4,115,211,853
Less: Reappropriations	15,618,122	41,505,540	0	
Net Department Total	2,611,203,705	3,949,406,207	3,995,063,212	4,115,211,853

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0320 \$15,382,221

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV Schools for the Deaf & Blind Seaton Hall Renovation	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	177.27	147.43	147.43	147.43
Personal Services	6,395,006	7,958,895	7,958,895	8,262,662
Employee Benefits	1,802,204	2,614,693	2,614,693	2,671,346
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,197,210	10,573,588	10,573,588	10,934,008
06400 - Repairs And Alterations				
Repairs & Alterations	83,301	164,675	164,675	164,675
Total 06400 - Repairs And Alterations	83,301	164,675	164,675	164,675
07000 - Equipment				
Asset Purchases or Construction	60,943	77,000	77,000	77,000
Total 07000 - Equipment	60,943	77,000	77,000	77,000
09900 - Unclassified				
Current Expenses	80,349	132,252	110,000	110,000
Repairs & Alterations	6,000	0	0	0
Asset Purchases or Construction	1,399	0	0	0
Total 09900 - Unclassified	87,748	132,252	110,000	110,000
13000 - Current Expenses				
Current Expenses	1,747,089	2,753,216	2,250,696	2,250,696
Asset Purchases or Construction	1,087	0	0	0
Total 13000 - Current Expenses	1,748,176	2,753,216	2,250,696	2,250,696
25800 - Buildings				
Buildings	14,820	155,257	45,000	45,000
Total 25800 - Buildings	14,820	155,257	45,000	45,000
75500 - Capital Outlay and Maintenance				
Current Expenses	62,115	4,316,998	0	0
Repairs & Alterations	0	436,000	436,000	436,000
Buildings	1,380,745	1,234,000	1,234,000	1,234,000
Total 75500 - Capital Outlay and Maintenance	1,442,860	5,986,998	1,670,000	1,670,000
91300 - BRIM Premium				
Current Expenses	78,890	130,842	130,842	130,842
Total 91300 - BRIM Premium	78,890	130,842	130,842	130,842

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - WV Schools for the Deaf & Blind Seaton Hall Renovation	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 0320 - WV Schools for the Deaf & Blind Seaton Hall Renovation	11,713,949	19,973,829	15,021,801	15,382,221
Less: Reappropriations	1,395,566	4,952,028	0	
Net Fund Total	10,318,383	15,021,801	15,021,801	15,382,221

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER				Governor's
FUND: 3978 - Federal Funds Matching Reimbursement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	87,122	370,800	370,800	370,800
Repairs & Alterations	0	0	2,000,000	2,000,000
Buildings	0	40,000	40,000	40,000
Total 09900 - Unclassified	87,122	410,800	2,410,800	2,410,800
Total Fund 3978 - Federal Funds Matching Reimbursement Fund	87,122	410,800	2,410,800	2,410,800
Less: Reappropriations	0	0	0	
Net Fund Total	87,122	410,800	2,410,800	2,410,800

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: OTHER				Governor's
FUND: 3979 - Gifts, Bequests, Grants, & Endowments Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,030,915	3,372,456	3,372,456	3,372,456
Asset Purchases or Construction	14,398	0	0	0
Total 09900 - Unclassified	1,045,313	3,372,456	3,372,456	3,372,456
Total Fund 3979 - Gifts, Bequests, Grants, & Endowments Fund	1,045,313	3,372,456	3,372,456	3,372,456
Less: Reappropriations	0	0	0	
Net Fund Total	1,045,313	3,372,456	3,372,456	3,372,456

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3980 - Underachieving Students Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	1.00	1.00	1.00
Personal Services	46,775	35,026	35,026	35,026
Employee Benefits	14,341	12,182	12,182	12,182
Current Expenses	825	135,865	187,818	187,818
Total 09900 - Unclassified	61,941	183,073	235,026	235,026
Total Fund 3980 - Underachieving Students Program	61,941	183,073	235,026	235,026
Less: Reappropriations	0	0	0	
Net Fund Total	61,941	183,073	235,026	235,026

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - Vocational Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,068	31,583	50,000	50,000
Repairs & Alterations	1,900	0	0	0
Asset Purchases or Construction	12,450	0	0	0
Total 09900 - Unclassified	29,417	31,583	50,000	50,000
Total Fund 3981 - Vocational Education Fund	29,417	31,583	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,417	31,583	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3985 - Service to County Board of Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.60	2.00	2.00	2.00
Personal Services	198,154	206,793	206,793	206,793
Employee Benefits	38,748	57,764	57,764	57,764
Current Expenses	24,035	562,377	562,377	562,377
Repairs & Alterations	0	4,500	4,500	4,500
Buildings	0	78,322	78,322	78,322
Asset Purchases or Construction	0	5,500	5,500	5,500
Total 09900 - Unclassified	260,937	915,256	915,256	915,256
Total Fund 3985 - Service to County Board of Education Fund	260,937	915,256	915,256	915,256
Less: Reappropriations	0	0	0	
Net Fund Total	260,937	915,256	915,256	915,256

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: OTHER FUND: 3986 - Medicaid Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	960,000	960,000	960,000
Total 09900 - Unclassified	0	960,000	960,000	960,000
Total Fund 3986 - Medicaid Program Fund	0	960,000	960,000	960,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	960,000	960,000	960,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3987 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(1,067,880)	0	0	0
Total 09900 - Unclassified	(1,067,880)	0	0	0
Total Fund 3987 - Payroll Clearing Fund	(1,067,880)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(1,067,880)	0	0	0

**State of West Virginia
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Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3988 - Faculty Senate School for the Blind	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	549	7,300	13,740	13,740
Total 09900 - Unclassified	549	7,300	13,740	13,740
Total Fund 3988 - Faculty Senate School for the Blind	549	7,300	13,740	13,740
Less: Reappropriations	0	0	0	
Net Fund Total	549	7,300	13,740	13,740

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3989 - Faculty Senate School For The Deaf	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	8,600	18,309	18,309
Total 09900 - Unclassified	0	8,600	18,309	18,309
Total Fund 3989 - Faculty Senate School For The Deaf	0	8,600	18,309	18,309
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,600	18,309	18,309

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND

FUND CLASS: OTHER FUND: 3990 - Faculty Senate Career and Technical Education	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,600	5,800	5,800
Total 09900 - Unclassified	0	1,600	5,800	5,800
Total Fund 3990 - Faculty Senate Career and Technical Education	0	1,600	5,800	5,800
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,600	5,800	5,800

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	11,713,949	19,973,829	15,021,801	15,382,221
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	417,399	5,890,668	7,981,387	7,981,387
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	12,131,348	25,864,497	23,003,188	23,363,608
Less: Reappropriations	1,395,566	4,952,028	0	
Net Department Total	10,735,782	20,912,469	23,003,188	23,363,608

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0404 - SCHOOL BUILDING AUTHORITY

WV Code Chapter - 18 Article - 9D

Department Description The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include: *Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding. *Updating county facility educational plans on an annual basis. *Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations. *Reviews, inspects, and monitors construction projects in which SBA funds are utilized. *Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance. *Validating and approving reimbursement of county invoices for construction and school safety expenses. *Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 3514</td><td>\$19,000,000</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 3963</td><td>\$18,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3952</td><td>\$103,717,000</td></tr> <tr> <td>Fund 3959</td><td>\$1,488,063</td></tr> </table>	Excess Lottery		Fund 3514	\$19,000,000	Lottery Funds		Fund 3963	\$18,000,000	Special Revenue		Fund 3952	\$103,717,000	Fund 3959	\$1,488,063
Excess Lottery															
Fund 3514	\$19,000,000														
Lottery Funds															
Fund 3963	\$18,000,000														
Special Revenue															
Fund 3952	\$103,717,000														
Fund 3959	\$1,488,063														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3963 - School Building Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	15,320,363	15,320,363	15,239,213	15,239,213
Total 31000 - Debt Service - Total	15,320,363	15,320,363	15,239,213	15,239,213
70000 - Directed Transfer				
Current Expenses	2,679,637	2,679,637	2,760,787	2,760,787
Total 70000 - Directed Transfer	2,679,637	2,679,637	2,760,787	2,760,787
Total Fund 3963 - School Building Debt Service Fund	18,000,000	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,000,000	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3514 - School Building Authority Transfer Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	18,986,946	18,999,900	18,948,000	18,948,000
Total 31000 - Debt Service - Total	18,986,946	18,999,900	18,948,000	18,948,000
70000 - Directed Transfer				
Current Expenses	0	100	52,000	52,000
Total 70000 - Directed Transfer	0	100	52,000	52,000
Total Fund 3514 - School Building Authority Transfer Fund	18,986,946	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,986,946	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 3952 - School Construction Fund-Sba	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
24000 - SBA Construction Grants				
Current Expenses	37,863,343	59,845,818	59,845,818	102,345,818
Total 24000 - SBA Construction Grants	37,863,343	59,845,818	59,845,818	102,345,818
70000 - Directed Transfer				
Current Expenses	1,371,182	1,371,182	1,371,182	1,371,182
Total 70000 - Directed Transfer	1,371,182	1,371,182	1,371,182	1,371,182
Total Fund 3952 - School Construction Fund-Sba	39,234,525	61,217,000	61,217,000	103,717,000
Less: Reappropriations	0	0	0	
Net Fund Total	39,234,525	61,217,000	61,217,000	103,717,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 3959 - School Building Authority Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	13.00	13.00	13.00
Personal Services	796,292	978,407	979,067	1,006,567
Employee Benefits	153,679	193,022	193,022	198,151
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	949,971	1,171,429	1,172,089	1,204,718
06400 - Repairs And Alterations				
Repairs & Alterations	0	13,150	13,150	13,150
Total 06400 - Repairs And Alterations	0	13,150	13,150	13,150
07000 - Equipment				
Asset Purchases or Construction	0	26,000	26,000	26,000
Total 07000 - Equipment	0	26,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	238,466	244,195	244,195	244,195
Total 13000 - Current Expenses	238,466	244,195	244,195	244,195
Total Fund 3959 - School Building Authority Fund	1,188,437	1,454,774	1,455,434	1,488,063
Less: Reappropriations	0	0	0	
Net Fund Total	1,188,437	1,454,774	1,455,434	1,488,063

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: OTHER				Governor's
FUND: 3553 - Flood Disaster June 2016-Kanawha County	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	38,812,322	102,000,000	102,000,000	102,000,000
Total 09900 - Unclassified	38,812,322	102,000,000	102,000,000	102,000,000
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	38,812,322	102,000,000	102,000,000	102,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,812,322	102,000,000	102,000,000	102,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER FUND: 3554 - Flood Disaster June 2016-Nicholas County	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,065,584	176,000,000	176,000,000	176,000,000
Total 09900 - Unclassified	9,065,584	176,000,000	176,000,000	176,000,000
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	9,065,584	176,000,000	176,000,000	176,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,065,584	176,000,000	176,000,000	176,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: OTHER FUND: 3966 - School Major Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,001,156	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	5,001,156	7,000,000	7,000,000	7,000,000
Total Fund 3966 - School Major Improvement Fund	5,001,156	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,001,156	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	40,422,961	62,671,774	62,672,434	105,205,063
LOTTERY REVENUE	36,986,946	37,000,000	37,000,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	52,879,062	285,000,000	285,000,000	285,000,000
TOTAL SCHOOL BUILDING AUTHORITY	130,288,969	384,671,774	384,672,434	427,205,063
Less: Reappropriations	0	0	0	
Net Department Total	130,288,969	384,671,774	384,672,434	427,205,063

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Education

0405 - WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD

WV Code Chapter - 18 Article - 18-5g-5 & 18-5-5g-6(i)

Department Description The Professional Charter School Board (PCSB) is the statewide authorizer for public charter schools in West Virginia. The PCSB is an independent body, separate from the West Virginia Department of Education. The PCSB, and the charter schools it authorizes, are subject to the general supervision of the State Board of Education solely for the purposes of accountability for meeting the standards for student performance required of other public school students in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL
BOARD**

FUND CLASS: OTHER FUND: 3928 - WV Professional Charter School Board	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	1,108	100,000	100,000	100,000
Employee Benefits	196	26,690	27,190	27,190
Current Expenses	0	35,422	22,222	22,222
Total 09900 - Unclassified	1,303	162,112	149,412	149,412
Total Fund 3928 - WV Professional Charter School Board	1,303	162,112	149,412	149,412
Less: Reappropriations	0	0	0	
Net Fund Total	1,303	162,112	149,412	149,412

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,303	162,112	149,412	149,412
TOTAL WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD	1,303	162,112	149,412	149,412
Less: Reappropriations	0	0	0	
Net Department Total	1,303	162,112	149,412	149,412

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Education	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,935,502,584	2,037,415,998	2,056,600,456	2,173,054,312
FEDERAL REVENUE	678,386,284	1,884,254,170	1,884,254,170	1,888,293,060
SPECIAL REVENUE	41,431,181	65,271,774	65,272,434	107,805,063
LOTTERY REVENUE	44,402,846	71,356,914	51,371,893	51,388,208
STATE ROAD FUND	0	0	0	0
OTHER	69,520,552	343,311,274	345,389,293	345,389,293
TOTAL Education	2,769,243,447	4,401,610,130	4,402,888,246	4,565,929,936
Less: Reappropriations	17,013,688	46,457,568	0	
Net Cabinet Total	2,752,229,759	4,355,152,562	4,402,888,246	4,565,929,936

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

0100 - GOVERNORS OFFICE

Department Description	WV Code Chapter - Constitution Article - VII
The Governor is vested with the chief executive powers of the State and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	Federal Revenue Fund 8823 \$1,355,489,988 General Revenue Fund 0101 \$6,505,719 Fund 0102 \$600,893 Fund 0105 \$8,500,000 Special Revenue Fund 1058 \$699,179

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.00	34.25	34.25	34.25
Personal Services	2,280,580	2,724,089	2,734,089	2,811,777
Employee Benefits	559,601	608,359	598,359	612,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,840,181	3,332,448	3,332,448	3,424,625
06400 - Repairs And Alterations				
Repairs & Alterations	8,984	141,000	25,000	25,000
Total 06400 - Repairs And Alterations	8,984	141,000	25,000	25,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	85,603	0	0
Total 09900 - Unclassified	0	85,603	0	0
12300 - National Governors' Association				
Current Expenses	60,700	60,700	60,700	60,700
Total 12300 - National Governors' Association	60,700	60,700	60,700	60,700
13000 - Current Expenses				
Current Expenses	712,975	2,551,913	799,000	799,000
Total 13000 - Current Expenses	712,975	2,551,913	799,000	799,000
13400 - Herbert Henderson Office Of Minority Affairs				
Current Expenses	396,726	396,726	396,726	396,726
Total 13400 - Herbert Henderson Office Of Minority Affairs	396,726	396,726	396,726	396,726
18500 - Community Food Program				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 18500 - Community Food Program	1,000,000	1,000,000	1,000,000	1,000,000
18600 - Office Of Resiliency				
FTE	4.00	4.00	4.00	4.00
Personal Services	216,645	339,577	339,577	347,827
Employee Benefits	50,354	82,910	82,910	84,449
Current Expenses	18,956	923,608	182,747	182,747
Total 18600 - Office Of Resiliency	285,955	1,346,095	605,234	615,023

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
91300 - BRIM Premium				
Current Expenses	183,644	183,645	183,645	183,645
Total 91300 - BRIM Premium	183,644	183,645	183,645	183,645
Total Fund 0101 - Governor's Office Fund	5,489,164	9,099,129	6,403,753	6,505,719
Less: Reappropriations	178,560	2,695,376	0	
Net Fund Total	5,310,605	6,403,753	6,403,753	6,505,719

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0102 - Governor's Office-Custodial Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	257,626	307,500	307,500	321,250
Employee Benefits	81,014	88,921	88,921	91,485
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	338,641	396,421	396,421	412,735
06400 - Repairs And Alterations				
Repairs & Alterations	3,564	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	3,564	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	142,230	653,461	182,158	182,158
Total 13000 - Current Expenses	142,230	653,461	182,158	182,158
Total Fund 0102 - Governor's Office-Custodial Fund	484,434	1,055,882	584,579	600,893
Less: Reappropriations	96,310	471,303	0	
Net Fund Total	388,124	584,579	584,579	600,893

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0105 - Governor's Civil Contingent Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
08400 - Business & Economic Development Stimulus - Surplus				
Current Expenses	0	130,866	0	0
Total 08400 - Business & Economic Development Stimulus - Surplus	0	130,866	0	0
11400 - Civil Contingent Fund-Total				
Current Expenses	333,189	28,176,823	0	0
Total 11400 - Civil Contingent Fund-Total	333,189	28,176,823	0	0
12301 - Court Improvement				
Current Expenses	0	5,000,000	0	0
Total 12301 - Court Improvement	0	5,000,000	0	0
13500 - 2012 Natural Disasters-Surplus				
Current Expenses	0	480,046	0	0
Total 13500 - 2012 Natural Disasters-Surplus	0	480,046	0	0
22599 - Congressional Earmark Maintenance Of Effort-Surplus				
Current Expenses	0	100,000,000	0	0
Total 22599 - Congressional Earmark Maintenance Of Effort-Surplus	0	100,000,000	0	0
23800 - Civil Contingent Fund-Total-Surplus				
Current Expenses	(49,697)	2,049,697	0	0
Total 23800 - Civil Contingent Fund-Total-Surplus	(49,697)	2,049,697	0	0
26300 - Civil Contingent Fund - Surplus				
Employee Benefits	6,306	0	0	0
Current Expenses	6,574,262	35,177,464	0	0
Total 26300 - Civil Contingent Fund - Surplus	6,580,568	35,177,464	0	0
26600 - Local Economic Development Assistance - Surplus				
Current Expenses	0	4,651,007	0	0
Total 26600 - Local Economic Development Assistance - Surplus	0	4,651,007	0	0
58600 - Business & Economic Development Stimulus				
Current Expenses	0	1,299,225	0	0
Total 58600 - Business & Economic Development Stimulus	0	1,299,225	0	0
61400 - Civil Contingent Fund				
Current Expenses	332,558	27,445,861	0	0
Total 61400 - Civil Contingent Fund	332,558	27,445,861	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0105 - Governor's Civil Contingent Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
75701 - Milton Flood Wall				
Current Expenses	14,442,871	13,862,129	3,500,000	3,500,000
Total 75701 - Milton Flood Wall	14,442,871	13,862,129	3,500,000	3,500,000
75799 - Milton Flood Wall-Surplus				
Current Expenses	0	6,000,000	0	0
Total 75799 - Milton Flood Wall-Surplus	0	6,000,000	0	0
76400 - Natural Disasters Surplus				
Current Expenses	0	1,677,164	0	0
Total 76400 - Natural Disasters Surplus	0	1,677,164	0	0
81900 - Local Economic Development Assistance				
Current Expenses	3,242,162	21,857,838	0	5,000,000
Total 81900 - Local Economic Development Assistance	3,242,162	21,857,838	0	5,000,000
Total Fund 0105 - Governor's Civil Contingent Fund	24,881,651	247,808,119	3,500,000	8,500,000
Less: Reappropriations	22,838,104	139,308,119	0	
Net Fund Total	2,043,547	108,500,000	3,500,000	8,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8823 - Coronavirus State Fiscal Recovery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	91,014,879	900,000,000	900,000,000	900,000,000
Employee Benefits	29,088,465	41,932,089	41,932,089	41,932,089
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	120,103,344	941,932,089	941,932,089	941,932,089
06400 - Repairs And Alterations				
Repairs & Alterations	28,264	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	28,264	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	38,309	1,000	1,000	1,000
Total 07000 - Equipment	38,309	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	13,554,899	13,554,899	13,554,899
Total 09900 - Unclassified	0	13,554,899	13,554,899	13,554,899
13000 - Current Expenses				
Current Expenses	37,311,075	400,000,000	400,000,000	400,000,000
Total 13000 - Current Expenses	37,311,075	400,000,000	400,000,000	400,000,000
25800 - Buildings				
Buildings	18,657	0	0	0
Total 25800 - Buildings	18,657	0	0	0
42600 - Transfers				
Current Expenses	417,500,000	0	0	0
Total 42600 - Transfers	417,500,000	0	0	0
69000 - Other Assets				
Other Assets	351	1,000	1,000	1,000
Total 69000 - Other Assets	351	1,000	1,000	1,000
70000 - Directed Transfer				
Current Expenses	90,000,000	0	0	0
Total 70000 - Directed Transfer	90,000,000	0	0	0
Total Fund 8823 - Coronavirus State Fiscal Recovery Fund	665,000,000	1,355,489,988	1,355,489,988	1,355,489,988
Less: Reappropriations	0	0	0	
Net Fund Total	665,000,000	1,355,489,988	1,355,489,988	1,355,489,988

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8700 - Coronavirus Aid, Relief & Economic Security Act	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	568,282,021	13,000,000	0	0
Total 09900 - Unclassified	568,282,021	13,000,000	0	0
Total Fund 8700 - Coronavirus Aid, Relief & Economic Security Act	568,282,021	13,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	568,282,021	13,000,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8822 - Coronavirus State Fiscal Recovery Pass Through	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	156,725,278	81,245,407	0	0
Total 09900 - Unclassified	156,725,278	81,245,407	0	0
Total Fund 8822 - Coronavirus State Fiscal Recovery Pass Through	156,725,278	81,245,407	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	156,725,278	81,245,407	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE				
FUND: 1046 - Governors Office Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06600 - Pub Of Papers & Transition Expenses - Lty Surplus				
Current Expenses	0	65,575	0	0
Total 06600 - Pub Of Papers & Transition Expenses - Lty Surplus	0	65,575	0	0
Total Fund 1046 - Governors Office Lottery Fund	0	65,575	0	0
Less: Reappropriations	0	65,575	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1058 - Minority Affairs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.00	1.00	1.00
Personal Services	115,004	191,330	191,330	194,080
Employee Benefits	24,109	42,458	42,460	42,973
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	139,113	233,788	233,790	237,053
03100 - Martin Luther King, Jr. Holiday Celebration				
Current Expenses	8,926	8,926	8,926	8,926
Total 03100 - Martin Luther King, Jr. Holiday Celebration	8,926	8,926	8,926	8,926
13000 - Current Expenses				
Current Expenses	62,498	453,200	453,200	453,200
Total 13000 - Current Expenses	62,498	453,200	453,200	453,200
Total Fund 1058 - Minority Affairs Fund	210,537	695,914	695,916	699,179
Less: Reappropriations	0	0	0	
Net Fund Total	210,537	695,914	695,916	699,179

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1029 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	17,000	30,050,000	50,000	50,000
Total 09900 - Unclassified	17,000	30,050,000	50,000	50,000
Total Fund 1029 - Gifts, Grants and Donations	17,000	30,050,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,000	30,050,000	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	30,855,250	257,963,129	10,488,332	15,606,612
FEDERAL REVENUE	1,390,007,299	1,449,735,395	1,355,489,988	1,355,489,988
SPECIAL REVENUE	210,537	695,914	695,916	699,179
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,000	30,050,000	50,000	50,000
TOTAL GOVERNORS OFFICE	1,421,090,086	1,738,510,013	1,366,724,236	1,371,845,779
Less: Reappropriations	23,112,974	142,540,372	0	
Net Department Total	1,397,977,112	1,595,969,641	1,366,724,236	1,371,845,779

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1200 - AUDITORS OFFICE

WV Code Chapter - 12 Article - 2

Department Description The Auditor maintains the State's official accounting records and audits all claims presented to the State for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands and properties. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Land Division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0116</td> <td>\$2,589,211</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 1205</td> <td>\$200,000</td> </tr> <tr> <td>Fund 1206</td> <td>\$3,871,016</td> </tr> <tr> <td>Fund 1224</td> <td>\$4,506,030</td> </tr> <tr> <td>Fund 1225</td> <td>\$6,225,404</td> </tr> <tr> <td>Fund 1233</td> <td>\$15,100</td> </tr> <tr> <td>Fund 1234</td> <td>\$14,971,437</td> </tr> <tr> <td>Fund 1235</td> <td>\$4,623,657</td> </tr> <tr> <td>Fund 1239</td> <td>\$2,500,000</td> </tr> </table>	General Revenue		Fund 0116	\$2,589,211	Special Revenue		Fund 1205	\$200,000	Fund 1206	\$3,871,016	Fund 1224	\$4,506,030	Fund 1225	\$6,225,404	Fund 1233	\$15,100	Fund 1234	\$14,971,437	Fund 1235	\$4,623,657	Fund 1239	\$2,500,000
General Revenue																							
Fund 0116	\$2,589,211																						
Special Revenue																							
Fund 1205	\$200,000																						
Fund 1206	\$3,871,016																						
Fund 1224	\$4,506,030																						
Fund 1225	\$6,225,404																						
Fund 1233	\$15,100																						
Fund 1234	\$14,971,437																						
Fund 1235	\$4,623,657																						
Fund 1239	\$2,500,000																						

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0116 - Auditor General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.77	33.29	33.29	33.29
Personal Services	1,822,246	1,905,269	1,905,269	1,991,317
Employee Benefits	552,897	556,340	556,340	572,388
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,375,143	2,461,609	2,461,609	2,563,705
13000 - Current Expenses				
Current Expenses	5,860	127,518	13,429	13,429
Total 13000 - Current Expenses	5,860	127,518	13,429	13,429
91300 - BRIM Premium				
Current Expenses	12,077	12,077	12,077	12,077
Total 91300 - BRIM Premium	12,077	12,077	12,077	12,077
Total Fund 0116 - Auditor General Administration Fund	2,393,080	2,601,204	2,487,115	2,589,211
Less: Reappropriations	2,454	114,089	0	
Net Fund Total	2,390,626	2,487,115	2,487,115	2,589,211

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1205 - Grant Recovery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	0	2,000	2,000	2,000
07000 - Equipment				
Asset Purchases or Construction	0	7,000	7,000	7,000
Total 07000 - Equipment	0	7,000	7,000	7,000
13000 - Current Expenses				
Current Expenses	0	191,000	191,000	191,000
Total 13000 - Current Expenses	0	191,000	191,000	191,000
Total Fund 1205 - Grant Recovery Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - Land Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.11	12.11	12.11	12.11
Personal Services	482,489	646,526	646,526	677,079
Employee Benefits	143,665	186,300	186,300	191,998
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	626,154	832,826	832,826	869,077
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,600	2,600	2,600
Total 06400 - Repairs And Alterations	0	2,600	2,600	2,600
07000 - Equipment				
Asset Purchases or Construction	0	426,741	426,741	426,741
Total 07000 - Equipment	0	426,741	426,741	426,741
09900 - Unclassified				
Current Expenses	0	15,139	15,139	15,139
Total 09900 - Unclassified	0	15,139	15,139	15,139
13000 - Current Expenses				
Current Expenses	626,691	715,291	715,291	715,291
Total 13000 - Current Expenses	626,691	715,291	715,291	715,291
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
76800 - Cost Of Delinquent Land Sale				
Current Expenses	1,223,017	1,841,168	1,841,168	1,841,168
Total 76800 - Cost Of Delinquent Land Sale	1,223,017	1,841,168	1,841,168	1,841,168
Total Fund 1206 - Land Operating Fund	2,475,862	3,834,765	3,834,765	3,871,016
Less: Reappropriations	0	0	0	
Net Fund Total	2,475,862	3,834,765	3,834,765	3,871,016

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1224 - Local Government Purchasing Card Expenditure	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	229,605	554,531	554,531	568,281
Employee Benefits	58,398	85,350	85,350	87,914
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	288,003	639,881	639,881	656,195
06400 - Repairs And Alterations				
Repairs & Alterations	0	6,000	6,000	6,000
Total 06400 - Repairs And Alterations	0	6,000	6,000	6,000
07000 - Equipment				
Asset Purchases or Construction	0	10,805	10,805	10,805
Total 07000 - Equipment	0	10,805	10,805	10,805
13000 - Current Expenses				
Current Expenses	52,034	282,030	282,030	282,030
Total 13000 - Current Expenses	52,034	282,030	282,030	282,030
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	0	50,000	50,000	50,000
Total 69000 - Other Assets	0	50,000	50,000	50,000
74100 - Statutory Revenue Distribution				
Current Expenses	2,208,070	3,500,000	3,500,000	3,500,000
Total 74100 - Statutory Revenue Distribution	2,208,070	3,500,000	3,500,000	3,500,000
Total Fund 1224 - Local Government Purchasing Card Expenditure	2,548,106	4,489,716	4,489,716	4,506,030
Less: Reappropriations	0	0	0	
Net Fund Total	2,548,106	4,489,716	4,489,716	4,506,030

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - Securities Regulation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.52	31.20	31.20	31.20
Personal Services	1,804,499	2,154,332	2,154,332	2,234,632
Employee Benefits	535,577	672,000	672,000	686,976
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,340,076	2,826,332	2,826,332	2,921,608
06400 - Repairs And Alterations				
Repairs & Alterations	0	12,400	12,400	12,400
Total 06400 - Repairs And Alterations	0	12,400	12,400	12,400
07000 - Equipment				
Asset Purchases or Construction	11,858	594,700	594,700	594,700
Total 07000 - Equipment	11,858	594,700	594,700	594,700
09900 - Unclassified				
Current Expenses	134	31,866	31,866	31,866
Total 09900 - Unclassified	134	31,866	31,866	31,866
13000 - Current Expenses				
Current Expenses	690,468	1,463,830	1,463,830	1,463,830
Total 13000 - Current Expenses	690,468	1,463,830	1,463,830	1,463,830
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	1,195,634	1,200,000	1,200,000	1,200,000
Total 69000 - Other Assets	1,195,634	1,200,000	1,200,000	1,200,000
Total Fund 1225 - Securities Regulation Fund	4,238,168	6,130,128	6,130,128	6,225,404
Less: Reappropriations	0	0	0	
Net Fund Total	4,238,168	6,130,128	6,130,128	6,225,404

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1233 - Technology Support & Acquisition	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	10,000	10,000	10,000
Total 13000 - Current Expenses	0	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	0	100	100	100
Total 42600 - Transfers	0	100	100	100
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
Total Fund 1233 - Technology Support & Acquisition	0	15,100	15,100	15,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,100	15,100	15,100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - Purchasing Card Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.89	35.69	35.69	35.69
Personal Services	2,369,084	2,550,000	2,550,000	2,642,648
Employee Benefits	648,089	642,502	642,502	659,781
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,017,173	3,192,502	3,192,502	3,302,429
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	0	5,500	5,500	5,500
07000 - Equipment				
Asset Purchases or Construction	42,594	850,000	850,000	850,000
Total 07000 - Equipment	42,594	850,000	850,000	850,000
13000 - Current Expenses				
Current Expenses	1,155,118	2,303,622	2,303,622	2,303,622
Total 13000 - Current Expenses	1,155,118	2,303,622	2,303,622	2,303,622
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	287,726	508,886	508,886	508,886
Total 69000 - Other Assets	287,726	508,886	508,886	508,886
74100 - Statutory Revenue Distribution				
Current Expenses	2,168,742	8,000,000	8,000,000	8,000,000
Other Assets	224,300	0	0	0
Total 74100 - Statutory Revenue Distribution	2,393,042	8,000,000	8,000,000	8,000,000
Total Fund 1234 - Purchasing Card Administration Fund	6,895,653	14,861,510	14,861,510	14,971,437
Less: Reappropriations	0	0	0	
Net Fund Total	6,895,653	14,861,510	14,861,510	14,971,437

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 1235 - Chief Inspectors Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.97	40.97	40.97	40.97
Personal Services	2,097,430	2,965,642	2,965,642	3,070,060
Employee Benefits	627,294	717,208	717,208	736,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,724,724	3,682,850	3,682,850	3,806,742
07000 - Equipment				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	452,030	765,915	765,915	765,915
Total 13000 - Current Expenses	452,030	765,915	765,915	765,915
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
Total Fund 1235 - Chief Inspectors Fund	3,176,754	4,499,765	4,499,765	4,623,657
Less: Reappropriations	0	0	0	
Net Fund Total	3,176,754	4,499,765	4,499,765	4,623,657

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE				
FUND: 1239 - VFD Workers Compensation Premium Subsidy	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
83200 - Volunteer Fire Dept Workers Compensation Subsidy				
Current Expenses	437,646	2,500,000	2,500,000	2,500,000
Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy	437,646	2,500,000	2,500,000	2,500,000
Total Fund 1239 - VFD Workers Compensation Premium Subsidy	437,646	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	437,646	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1201 - Public Service Corporation Taxes Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	274,770,545	284,900,000	284,900,000	284,900,000
Total 09900 - Unclassified	274,770,545	284,900,000	284,900,000	284,900,000
Total Fund 1201 - Public Service Corporation Taxes Fund	274,770,545	284,900,000	284,900,000	284,900,000
Less: Reappropriations	0	0	0	
Net Fund Total	274,770,545	284,900,000	284,900,000	284,900,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1202 - Delinquent Land Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,767,641	3,700,000	3,700,000	3,700,000
Total 09900 - Unclassified	2,767,641	3,700,000	3,700,000	3,700,000
Total Fund 1202 - Delinquent Land Tax Fund	2,767,641	3,700,000	3,700,000	3,700,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,767,641	3,700,000	3,700,000	3,700,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1203 - Public Utilities Tax Loss Restoration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,499,553	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,499,553	2,500,000	2,500,000	2,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	1,499,553	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,499,553	2,500,000	2,500,000	2,500,000

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER FUND: 1204 - Flood Control	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	105,537	700,000	700,000	700,000
Total 09900 - Unclassified	105,537	700,000	700,000	700,000
Total Fund 1204 - Flood Control	105,537	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	105,537	700,000	700,000	700,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1207 - Social Security Contributions Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 1207 - Social Security Contributions Fund	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1209 - State Auditor Public Integrity and Fraud Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	340,000	340,000	340,000
Other Assets	0	150,000	150,000	150,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	0	500,000	500,000	500,000
Total Fund 1209 - State Auditor Public Integrity and Fraud Fund	0	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1211 - Real Estate Time Sharing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	124,018	416,161	416,161	416,161
Employee Benefits	37,113	64,300	64,300	64,300
Current Expenses	371,468	154,940	154,940	154,940
Other Assets	0	2,457	2,457	2,457
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 09900 - Unclassified	532,599	642,858	642,858	642,858
Total Fund 1211 - Real Estate Time Sharing Fund	532,599	642,858	642,858	642,858
Less: Reappropriations	0	0	0	
Net Fund Total	532,599	642,858	642,858	642,858

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - National Forest Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,808,795	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	1,808,795	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	1,808,795	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,808,795	2,400,000	2,400,000	2,400,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1215 - Family Protection Shelters Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	223,825	330,000	330,000	330,000
Total 09900 - Unclassified	223,825	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	223,825	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	223,825	330,000	330,000	330,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1218 - Stripper Well Ndl 378 Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100	100	100
Total 09900 - Unclassified	0	100	100	100
Total Fund 1218 - Stripper Well Ndl 378 Fund	0	100	100	100
Less: Reappropriations	0	0	0	
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1227 - Public Utility Tax Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	11.15	11.15	11.15	11.15
Personal Services	759,373	1,309,987	1,309,987	1,309,987
Employee Benefits	202,091	265,627	265,627	265,627
Current Expenses	1,673,512	2,667,122	2,667,122	2,667,122
Repairs & Alterations	(12,000)	16,000	16,000	16,000
Other Assets	1,130,855	130,000	130,000	130,000
Buildings	9	0	0	0
Asset Purchases or Construction	11,541	10,000	10,000	10,000
Total 09900 - Unclassified	3,765,382	4,398,736	4,398,736	4,398,736
Total Fund 1227 - Public Utility Tax Administration Fund	3,765,382	4,398,736	4,398,736	4,398,736
Less: Reappropriations	0	0	0	
Net Fund Total	3,765,382	4,398,736	4,398,736	4,398,736

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 1236 - Motor Vehicle Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.59	5.59	5.59	5.59
Personal Services	203,929	489,366	489,366	489,366
Employee Benefits	50,725	134,547	134,547	134,547
Current Expenses	3,920	15,000	15,000	15,000
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 09900 - Unclassified	258,575	641,913	641,913	641,913
Total Fund 1236 - Motor Vehicle Administration Fund	258,575	641,913	641,913	641,913
Less: Reappropriations	0	0	0	
Net Fund Total	258,575	641,913	641,913	641,913

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1237 - Motor Vehicle Ad Valorem Fee	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	21,461,923	22,500,000	22,500,000	22,500,000
Total 09900 - Unclassified	21,461,923	22,500,000	22,500,000	22,500,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	21,461,923	22,500,000	22,500,000	22,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,461,923	22,500,000	22,500,000	22,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER				
FUND: 9400 - Irreducible School Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	502,609	910,000	910,000	910,000
Total 09900 - Unclassified	502,609	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	502,609	910,000	910,000	910,000
Less: Reappropriations	0	0	0	
Net Fund Total	502,609	910,000	910,000	910,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,393,080	2,601,204	2,487,115	2,589,211
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	19,772,188	36,530,984	36,530,984	36,912,644
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	307,696,983	324,127,607	324,127,607	324,127,607
TOTAL AUDITORS OFFICE	329,862,251	363,259,795	363,145,706	363,629,462
Less: Reappropriations	2,454	114,089	0	
Net Department Total	329,859,797	363,145,706	363,145,706	363,629,462

State of West Virginia FY 2024 Appropriation Request Account Summary

DEPARTMENT/CABINET: Elected Officials

1300 - TREASURERS OFFICE

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

Department Description The State Treasurer is the chief financial officer for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Cash Management and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE savings programs. The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and the West Virginia Economic Development Authority Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0126 \$3,589,165

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0126 - Treasurer's Office Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.32	25.32	25.32	25.32
Personal Services	1,830,065	1,982,895	1,982,294	2,045,324
Employee Benefits	498,245	666,375	666,976	678,731
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,328,311	2,649,270	2,649,270	2,724,055
09900 - Unclassified				
Current Expenses	29,242	20,929	30,129	30,129
Repairs & Alterations	2,107	10,534	1,334	1,334
Total 09900 - Unclassified	31,349	31,463	31,463	31,463
11800 - Abandoned Property Program				
Current Expenses	41,794	41,794	41,794	41,794
Total 11800 - Abandoned Property Program	41,794	41,794	41,794	41,794
13000 - Current Expenses				
Current Expenses	703,697	1,276,950	572,684	572,684
Total 13000 - Current Expenses	703,697	1,276,950	572,684	572,684
69000 - Other Assets				
Other Assets	10,000	10,000	10,000	10,000
Total 69000 - Other Assets	10,000	10,000	10,000	10,000
69201 - Able Program				
Current Expenses	150,000	150,000	150,000	150,000
Total 69201 - Able Program	150,000	150,000	150,000	150,000
91300 - BRIM Premium				
Current Expenses	55,434	59,169	59,169	59,169
Total 91300 - BRIM Premium	55,434	59,169	59,169	59,169
Total Fund 0126 - Treasurer's Office Fund	3,320,584	4,218,646	3,514,380	3,589,165
Less: Reappropriations	359,964	704,266	0	
Net Fund Total	2,960,621	3,514,380	3,514,380	3,589,165

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1303 - Jumpstart Savings Program Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	188,502	0	0
Total 09900 - Unclassified	0	188,502	0	0
13000 - Current Expenses				
Current Expenses	0	411,498	0	0
Total 13000 - Current Expenses	0	411,498	0	0
Total Fund 1303 - Jumpstart Savings Program Expense Fund	0	600,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	600,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1301 - College And Jumpstart Savings Administrative Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.70	7.05	0.00	0.00
Personal Services	518,755	639,865	0	0
Employee Benefits	131,968	190,778	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	650,722	830,643	0	0
09900 - Unclassified				
FTE	0.00	0.00	7.05	7.05
Personal Services	0	0	639,865	639,865
Employee Benefits	0	0	261,768	261,768
Current Expenses	10,095	13,000	1,337,819	1,337,819
Repairs & Alterations	3	1,000	1,300	1,300
Asset Purchases or Construction	1,174	0	1,450	1,450
Total 09900 - Unclassified	11,272	14,000	2,242,202	2,242,202
13000 - Current Expenses				
Current Expenses	625,257	1,397,559	0	0
Total 13000 - Current Expenses	625,257	1,397,559	0	0
Total Fund 1301 - College And Jumpstart Savings Administrative Account	1,287,251	2,242,202	2,242,202	2,242,202
Less: Reappropriations	0	0	0	
Net Fund Total	1,287,251	2,242,202	2,242,202	2,242,202

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1305 - Tourism Sheriff Steam Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,668	0	0	0
Total 09900 - Unclassified	1,668	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	1,668	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,668	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1307 - Liquor Municipal Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,909,041	0	0	0
Total 09900 - Unclassified	12,909,041	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	12,909,041	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	12,909,041	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1308 - Roads To Prosperity Bond Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	102,854,013	118,192,857	113,157,006	113,157,006
Total 09900 - Unclassified	102,854,013	118,192,857	113,157,006	113,157,006
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	102,854,013	118,192,857	113,157,006	113,157,006
Less: Reappropriations	0	0	0	
Net Fund Total	102,854,013	118,192,857	113,157,006	113,157,006

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1311 - County Coal Revenue Fund 75% Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,088,083	0	0	0
Total 09900 - Unclassified	17,088,083	0	0	0
Total Fund 1311 - County Coal Revenue Fund 75% Fund	17,088,083	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	17,088,083	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - County And Municipal Fund 25%	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,696,027	0	0	0
Total 09900 - Unclassified	5,696,027	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	5,696,027	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	5,696,027	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1315 - Fire Protection Distribution Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,876,408	0	0	0
Total 09900 - Unclassified	22,876,408	0	0	0
Total Fund 1315 - Fire Protection Distribution Fund	22,876,408	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	22,876,408	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1317 - All Counties And Municipalities Rev Fund - 25%	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,309,357	0	0	0
Total 09900 - Unclassified	3,309,357	0	0	0
Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%	3,309,357	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,309,357	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,928,072	0	0	0
Total 09900 - Unclassified	9,928,072	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	9,928,072	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	9,928,072	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1320 - WV Savings And Investment Program Fulfillment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	19,368	0	96,091	96,091
Current Expenses	30,004	2,416,000	426,230	426,230
Repairs & Alterations	0	0	250	250
Asset Purchases or Construction	0	0	250	250
Total 09900 - Unclassified	49,371	2,416,000	522,821	522,821
Total Fund 1320 - WV Savings And Investment Program Fulfillment Fund	49,371	2,416,000	522,821	522,821
Less: Reappropriations	0	0	0	
Net Fund Total	49,371	2,416,000	522,821	522,821

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1321 - Federal Cash Management - Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,324	12,000	12,000	12,000
Total 09900 - Unclassified	5,324	12,000	12,000	12,000
Total Fund 1321 - Federal Cash Management - Administration Fund	5,324	12,000	12,000	12,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,324	12,000	12,000	12,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1322 - Banking Service Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	48.89	48.54	48.54	48.54
Personal Services	2,190,449	2,995,324	3,114,179	3,114,179
Employee Benefits	644,168	1,075,156	956,301	956,301
Current Expenses	1,377,242	1,796,663	1,796,663	1,796,663
Repairs & Alterations	3,305	12,500	12,500	12,500
Other Assets	0	290,000	290,000	290,000
Buildings	264	49,837	49,837	49,837
Asset Purchases or Construction	35,336	200,000	200,000	200,000
Total 09900 - Unclassified	4,250,764	6,419,480	6,419,480	6,419,480
Total Fund 1322 - Banking Service Expense Fund	4,250,764	6,419,480	6,419,480	6,419,480
Less: Reappropriations	0	0	0	
Net Fund Total	4,250,764	6,419,480	6,419,480	6,419,480

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1323 - Federal Cash Management Interest Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	229,892	600,000	600,000	600,000
Total 09900 - Unclassified	229,892	600,000	600,000	600,000
Total Fund 1323 - Federal Cash Management Interest Fund	229,892	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	229,892	600,000	600,000	600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1324 - Unclaimed Property Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	43.84	44.84	44.84	44.84
Personal Services	2,372,360	2,818,623	2,777,798	2,777,798
Employee Benefits	704,986	967,146	1,007,971	1,007,971
Current Expenses	1,450,280	18,161,164	13,235,825	13,235,825
Repairs & Alterations	3,808	3,500	5,000	5,000
Other Assets	0	10,000	10,000	10,000
Buildings	264	120,000	43,839	43,839
Asset Purchases or Construction	29,861	20,500	20,500	20,500
Total 09900 - Unclassified	4,561,560	22,100,933	17,100,933	17,100,933
Total Fund 1324 - Unclaimed Property Fund	4,561,560	22,100,933	17,100,933	17,100,933
Less: Reappropriations	0	0	0	
Net Fund Total	4,561,560	22,100,933	17,100,933	17,100,933

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1326 - Prepaid Tuition Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,242,295	0	0	0
Total 09900 - Unclassified	2,242,295	0	0	0
Total Fund 1326 - Prepaid Tuition Trust Fund	2,242,295	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,242,295	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1327 - WV Hope Scholarship Program Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	76,050	76,050	76,050
Employee Benefits	0	24,437	24,437	24,437
Current Expenses	0	736,060	1,429,030	1,429,030
Total 09900 - Unclassified	0	836,547	1,529,517	1,529,517
Total Fund 1327 - WV Hope Scholarship Program Expense Fund	0	836,547	1,529,517	1,529,517
Less: Reappropriations	0	0	0	
Net Fund Total	0	836,547	1,529,517	1,529,517

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1330 - State Loan Pool	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,758,358	0	0	0
Total 09900 - Unclassified	1,758,358	0	0	0
Total Fund 1330 - State Loan Pool	1,758,358	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,758,358	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - Insurance Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	135,850,521	0	0	0
Total 09900 - Unclassified	135,850,521	0	0	0
Total Fund 1331 - Insurance Tax Fund	135,850,521	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	135,850,521	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1333 - Safe Road Bond Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,298,500	15,304,500	23,198,500	23,198,500
Total 09900 - Unclassified	15,298,500	15,304,500	23,198,500	23,198,500
Total Fund 1333 - Safe Road Bond Debt Service Fund	15,298,500	15,304,500	23,198,500	23,198,500
Less: Reappropriations	0	0	0	
Net Fund Total	15,298,500	15,304,500	23,198,500	23,198,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1334 - WV Hope Scholarship Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	23,043,954	31,452,535	31,452,535
Total 09900 - Unclassified	0	23,043,954	31,452,535	31,452,535
Total Fund 1334 - WV Hope Scholarship Program Fund	0	23,043,954	31,452,535	31,452,535
Less: Reappropriations	0	0	0	
Net Fund Total	0	23,043,954	31,452,535	31,452,535

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1336 - Volunteer Fire Department Audit Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,558,913	0	0	0
Total 09900 - Unclassified	2,558,913	0	0	0
Total Fund 1336 - Volunteer Fire Department Audit Account	2,558,913	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,558,913	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1338 - Veteran's Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	659,982	0	0	0
Total 09900 - Unclassified	659,982	0	0	0
Total Fund 1338 - Veteran's Lottery Fund	659,982	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	659,982	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1341 - Prepaid Tuition Trust Escrow Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	29,410,390	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	29,410,390	1,000,000	1,000,000	1,000,000
Total Fund 1341 - Prepaid Tuition Trust Escrow Account	29,410,390	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,410,390	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1342 - Unclaimed Property Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	11,000,000	11,000,000	11,000,000
Total 09900 - Unclassified	0	11,000,000	11,000,000	11,000,000
70000 - Directed Transfer				
Current Expenses	0	5,000,000	0	0
Total 70000 - Directed Transfer	0	5,000,000	0	0
Total Fund 1342 - Unclaimed Property Trust Fund	0	16,000,000	11,000,000	11,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	16,000,000	11,000,000	11,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1343 - Flood Insurance Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	1,000,000	1,000,000	1,000,000
Total Fund 1343 - Flood Insurance Tax Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1345 - Treasurers Financial Electronic Commerce Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	272,003	332,621	332,630	332,630
Employee Benefits	76,377	127,031	127,022	127,022
Current Expenses	2,564,019	3,970,026	3,970,026	3,970,026
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	704	10,000	10,000	10,000
Total 09900 - Unclassified	2,913,103	4,449,678	4,449,678	4,449,678
Total Fund 1345 - Treasurers Financial Electronic Commerce Fund	2,913,103	4,449,678	4,449,678	4,449,678
Less: Reappropriations	0	0	0	
Net Fund Total	2,913,103	4,449,678	4,449,678	4,449,678

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - Treasurers Safekeeping Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,648,371	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	9,648,371	10,000,000	10,000,000	10,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	9,648,371	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,648,371	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1347 - Economic Opportunity Development District Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	25,331,946	0	0	0
Total 09900 - Unclassified	25,331,946	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	25,331,946	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	25,331,946	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,493,357	0	0	0
Total 09900 - Unclassified	2,493,357	0	0	0
Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd	2,493,357	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,493,357	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1350 - Deferred Compensation Administrative Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.05	3.05	3.05	3.05
Personal Services	171,965	197,066	197,067	197,067
Employee Benefits	55,619	74,537	74,536	74,536
Current Expenses	84,614	97,526	97,526	97,526
Repairs & Alterations	3	0	0	0
Asset Purchases or Construction	704	0	0	0
Total 09900 - Unclassified	312,906	369,129	369,129	369,129
Total Fund 1350 - Deferred Compensation Administrative Account	312,906	369,129	369,129	369,129
Less: Reappropriations	0	0	0	
Net Fund Total	312,906	369,129	369,129	369,129

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	127,573,566	0	0	0
Total 09900 - Unclassified	127,573,566	0	0	0
Total Fund 1358 - Municipal Sales & Service Tax & Use Tax Fund	127,573,566	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	127,573,566	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1362 - West Virginia Able Savings Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	68,780	73,890	74,020	74,020
Employee Benefits	20,013	24,178	24,048	24,048
Current Expenses	46,554	50,373	50,875	50,875
Repairs & Alterations	3	0	0	0
Other Assets	0	559	559	559
Asset Purchases or Construction	235	1,000	498	498
Total 09900 - Unclassified	135,585	150,000	150,000	150,000
Total Fund 1362 - West Virginia Able Savings Expense Fund	135,585	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	135,585	150,000	150,000	150,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				
FUND: 8692 - Consolidated Fund - State Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(7,534,905)	0	0	0
Total 09900 - Unclassified	(7,534,905)	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	(7,534,905)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(7,534,905)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	3,320,584	4,218,646	3,514,380	3,589,165
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	600,000	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	533,699,722	224,137,280	224,203,801	224,203,801
TOTAL TREASURERS OFFICE	537,020,306	228,955,926	227,718,181	227,792,966
Less: Reappropriations	359,964	704,266	0	
Net Department Total	536,660,342	228,251,660	227,718,181	227,792,966

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

Department Description The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia. The goals of the WVDA and companion agencies are: -Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities. -Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply. -Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations. -Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture. -Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health. -Safeguard livestock and other domestic animals from communicable diseases. -Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority included for new Agriculture Development Fund.) Federal Revenue <table> <tr><td>Fund 8736</td><td>\$17,220,884</td></tr> <tr><td>Fund 8737</td><td>\$980,200</td></tr> <tr><td>Fund 8783</td><td>\$15,700,487</td></tr> <tr><td>Fund 8896</td><td>\$500,450</td></tr> </table> General Revenue <table> <tr><td>Fund 0131</td><td>\$13,374,324</td></tr> <tr><td>Fund 0132</td><td>\$11,440,866</td></tr> <tr><td>Fund 0135</td><td>\$1,129,233</td></tr> <tr><td>Fund 0136</td><td>\$54,250</td></tr> <tr><td>Fund 0607</td><td>\$106,786</td></tr> </table> Special Revenue <table> <tr><td>Fund 1401</td><td>\$5,152,864</td></tr> <tr><td>Fund 1408</td><td>\$2,293,734</td></tr> <tr><td>Fund 1409</td><td>\$224,244</td></tr> <tr><td>Fund 1412</td><td>\$3,103,508</td></tr> <tr><td>Fund 1413</td><td>\$2,000,000</td></tr> <tr><td>Fund 1423</td><td>\$100,000</td></tr> <tr><td>Fund 1446</td><td>\$4,993,483</td></tr> <tr><td>Fund 1465</td><td>\$112,500</td></tr> <tr><td>Fund 1481</td><td>\$1,000,000</td></tr> <tr><td>Fund 1483</td><td>\$7,500</td></tr> <tr><td>Fund 1484</td><td>\$2,588,525</td></tr> </table>	Fund 8736	\$17,220,884	Fund 8737	\$980,200	Fund 8783	\$15,700,487	Fund 8896	\$500,450	Fund 0131	\$13,374,324	Fund 0132	\$11,440,866	Fund 0135	\$1,129,233	Fund 0136	\$54,250	Fund 0607	\$106,786	Fund 1401	\$5,152,864	Fund 1408	\$2,293,734	Fund 1409	\$224,244	Fund 1412	\$3,103,508	Fund 1413	\$2,000,000	Fund 1423	\$100,000	Fund 1446	\$4,993,483	Fund 1465	\$112,500	Fund 1481	\$1,000,000	Fund 1483	\$7,500	Fund 1484	\$2,588,525
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**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	97.43	98.13	98.13	98.13
Personal Services	4,900,813	4,977,434	5,050,825	5,301,439
Employee Benefits	1,397,416	1,582,303	1,508,912	1,555,652
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,298,229	6,559,737	6,559,737	6,857,091
03900 - Animal Identification Program				
FTE	1.70	0.86	0.86	0.86
Personal Services	26,499	70,994	70,994	73,359
Employee Benefits	7,948	11,891	11,820	12,261
Current Expenses	5,874	50,575	50,646	50,646
Asset Purchases or Construction	91,621	600	600	600
Total 03900 - Animal Identification Program	131,942	134,060	134,060	136,866
05500 - State Farm Museum				
Current Expenses	87,759	87,759	87,759	87,759
Total 05500 - State Farm Museum	87,759	87,759	87,759	87,759
11900 - Gypsy Moth Program				
FTE	16.97	16.97	16.97	16.97
Personal Services	742,345	754,551	744,824	791,492
Employee Benefits	241,434	267,154	258,125	266,828
Current Expenses	101,946	30,054	48,810	48,810
Total 11900 - Gypsy Moth Program	1,085,725	1,051,759	1,051,759	1,107,130
12801 - WV Farmers Markets				
Current Expenses	150,000	150,467	150,467	150,467
Total 12801 - WV Farmers Markets	150,000	150,467	150,467	150,467
13000 - Current Expenses				
Current Expenses	850,067	1,574,334	848,115	848,115
Total 13000 - Current Expenses	850,067	1,574,334	848,115	848,115

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13700 - Black Fly Control				
FTE	1.00	1.00	1.00	1.00
Personal Services	53,751	48,543	48,723	51,473
Employee Benefits	12,353	13,912	14,696	15,209
Current Expenses	387,594	393,642	392,678	392,678
Repairs & Alterations	0	627	627	627
Total 13700 - Black Fly Control	453,698	456,724	456,724	459,987
13701 - Hemp Program				
FTE	5.35	5.35	5.35	5.35
Personal Services	244,129	248,547	248,808	260,771
Employee Benefits	71,356	79,589	79,412	81,643
Current Expenses	34,514	35,026	34,942	34,942
Total 13701 - Hemp Program	350,000	363,162	363,162	377,356
36300 - Donated Foods Program				
Personal Services	9,314	0	0	0
Employee Benefits	3,414	0	0	0
Current Expenses	32,272	45,000	45,000	45,000
Total 36300 - Donated Foods Program	45,000	45,000	45,000	45,000
36301 - Veterans To Agriculture Program				
FTE	3.25	3.25	3.25	3.25
Personal Services	93,905	165,642	204,661	210,849
Employee Benefits	17,803	37,833	44,227	45,381
Current Expenses	20,830	327,787	13,544	13,544
Total 36301 - Veterans To Agriculture Program	132,538	531,262	262,432	269,774
47000 - Predator Control				
Current Expenses	199,581	233,853	176,400	176,400
Total 47000 - Predator Control	199,581	233,853	176,400	176,400

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
69100 - Bee Research				
FTE	0.70	0.70	0.70	0.70
Personal Services	31,501	47,840	47,966	49,891
Employee Benefits	5,612	4,997	7,986	8,345
Current Expenses	33,521	19,915	16,800	16,800
Total 69100 - Bee Research	70,634	72,752	72,752	75,036
78500 - Microbiology Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	55,053	46,621	46,681	49,431
Employee Benefits	14,654	19,532	19,499	20,012
Current Expenses	28,161	36,701	36,674	36,674
Repairs & Alterations	1,960	0	0	0
Total 78500 - Microbiology Program	99,828	102,854	102,854	106,117
78600 - Moorefield Agriculture Center				
FTE	13.98	14.40	14.40	14.40
Personal Services	612,737	767,326	769,191	808,791
Employee Benefits	221,375	241,356	230,323	237,708
Current Expenses	120,484	8,900	18,068	18,068
Repairs & Alterations	11,446	0	0	0
Asset Purchases or Construction	9,242	0	0	0
Total 78600 - Moorefield Agriculture Center	975,284	1,017,582	1,017,582	1,064,567
83000 - Chesapeake Bay Watershed				
FTE	2.00	2.00	2.00	2.00
Personal Services	90,051	83,807	82,700	88,200
Employee Benefits	16,469	31,646	25,496	26,522
Current Expenses	5,907	0	7,257	7,257
Total 83000 - Chesapeake Bay Watershed	112,427	115,453	115,453	121,979
84300 - Livestock Care Standards Board				
Personal Services	300	1,200	1,500	1,500
Employee Benefits	23	0	115	115
Current Expenses	270	7,620	7,205	7,205
Total 84300 - Livestock Care Standards Board	593	8,820	8,820	8,820

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
85000 - Agriculture Disaster And Mitigation Needs-Surplus				
Current Expenses	0	241,605	0	0
Total 85000 - Agriculture Disaster And Mitigation Needs-Surplus	0	241,605	0	0
91300 - BRIM Premium				
Current Expenses	138,905	138,905	138,905	138,905
Total 91300 - BRIM Premium	138,905	138,905	138,905	138,905
94101 - State FFA-FHA Camp And Conference Center				
FTE	8.00	8.00	8.00	8.00
Personal Services	489,297	399,044	397,255	419,255
Employee Benefits	110,325	135,553	122,792	126,895
Current Expenses	4,928	222,110	236,660	236,660
Repairs & Alterations	121,602	0	0	0
Buildings	12,403	0	0	0
Total 94101 - State FFA-FHA Camp And Conference Center	738,554	756,707	756,707	782,810
94200 - Threat Preparedness				
FTE	0.83	0.83	0.83	0.83
Personal Services	57,399	59,899	59,948	62,217
Employee Benefits	14,932	13,285	14,748	15,171
Current Expenses	791	2,434	922	922
Total 94200 - Threat Preparedness	73,122	75,618	75,618	78,310
96900 - WV Food Banks				
Current Expenses	426,000	426,000	426,000	426,000
Total 96900 - WV Food Banks	426,000	426,000	426,000	426,000
97000 - Senior's Farmers' Market Nutrition Coupon Program				
Personal Services	0	10,000	10,000	10,000
Employee Benefits	0	765	765	765
Current Expenses	55,835	45,070	45,070	45,070
Total 97000 - Senior's Farmers' Market Nutrition Coupon Program	55,835	55,835	55,835	55,835
Total Fund 0131 - Department Of Agriculture Fund	12,475,722	14,200,248	12,906,141	13,374,324
Less: Reappropriations	891,276	1,294,107	0	
Net Fund Total	11,584,447	12,906,141	12,906,141	13,374,324

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0132 - State Conservation Committee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	613,983	634,914	647,050	680,050
Employee Benefits	180,208	201,635	189,499	195,654
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	794,191	836,549	836,549	875,704
09900 - Unclassified				
Current Expenses	77,059	77,059	77,059	77,059
Total 09900 - Unclassified	77,059	77,059	77,059	77,059
12000 - Soil Conservation Projects				
FTE	69.94	69.94	69.94	69.94
Personal Services	2,442,861	3,334,365	3,340,202	3,485,952
Employee Benefits	826,634	1,167,918	1,117,481	1,144,663
Current Expenses	6,160,714	9,185,716	5,386,912	5,386,912
Repairs & Alterations	7,787	18,300	18,300	18,300
Land	65,525	100,000	100,000	100,000
Asset Purchases or Construction	(5,100)	0	0	0
Total 12000 - Soil Conservation Projects	9,498,420	13,806,299	9,962,895	10,135,827
13000 - Current Expenses				
Current Expenses	283,694	547,400	317,848	317,848
Total 13000 - Current Expenses	283,694	547,400	317,848	317,848
91300 - BRIM Premium				
Current Expenses	34,428	34,428	34,428	34,428
Total 91300 - BRIM Premium	34,428	34,428	34,428	34,428
Total Fund 0132 - State Conservation Committee Fund	10,687,792	15,301,736	11,228,779	11,440,866
Less: Reappropriations	1,897,312	4,072,957	0	
Net Fund Total	8,790,480	11,228,779	11,228,779	11,440,866

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0135 - Meat Inspection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.42	14.07	14.07	14.07
Personal Services	524,780	778,015	787,786	825,104
Employee Benefits	143,250	217,245	207,474	214,434
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	668,030	995,260	995,260	1,039,538
09900 - Unclassified				
Current Expenses	7,090	7,090	7,090	7,090
Total 09900 - Unclassified	7,090	7,090	7,090	7,090
13000 - Current Expenses				
Current Expenses	82,605	82,605	82,605	82,605
Total 13000 - Current Expenses	82,605	82,605	82,605	82,605
Total Fund 0135 - Meat Inspection Fund	757,725	1,084,955	1,084,955	1,129,233
Less: Reappropriations	0	0	0	
Net Fund Total	757,725	1,084,955	1,084,955	1,129,233

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
57700 - Programs and Awards for 4-H Clubs And FFA/FHA				
Current Expenses	12,000	15,000	15,000	15,000
Total 57700 - Programs and Awards for 4-H Clubs And FFA/FHA	12,000	15,000	15,000	15,000
73700 - Commissioner's Awards And Programs				
Current Expenses	35,350	39,250	39,250	39,250
Total 73700 - Commissioner's Awards And Programs	35,350	39,250	39,250	39,250
Total Fund 0136 - Agricultural Awards Fund	47,350	54,250	54,250	54,250
Less: Reappropriations	0	0	0	
Net Fund Total	47,350	54,250	54,250	54,250

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0607 - WV Agriculture Land Protection Authority	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	81,398	83,244	83,304	86,054
Employee Benefits	18,149	19,329	19,269	19,782
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	99,547	102,573	102,573	105,836
09900 - Unclassified				
Current Expenses	950	950	950	950
Total 09900 - Unclassified	950	950	950	950
Total Fund 0607 - WV Agriculture Land Protection Authority	100,497	103,523	103,523	106,786
Less: Reappropriations	0	0	0	
Net Fund Total	100,497	103,523	103,523	106,786

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8736 - Agriculture-Cons Fed Funds General Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.47	20.75	20.75	20.75
Personal Services	1,051,308	2,106,292	2,212,157	2,258,220
Employee Benefits	410,181	602,575	496,710	505,301
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,461,489	2,708,867	2,708,867	2,763,521
06400 - Repairs And Alterations				
Repairs & Alterations	57,384	650,000	650,000	650,000
Total 06400 - Repairs And Alterations	57,384	650,000	650,000	650,000
07000 - Equipment				
Asset Purchases or Construction	344,621	910,500	910,500	910,500
Total 07000 - Equipment	344,621	910,500	910,500	910,500
09900 - Unclassified				
Current Expenses	9,754	50,534	50,534	50,534
Total 09900 - Unclassified	9,754	50,534	50,534	50,534
13000 - Current Expenses				
Current Expenses	4,095,214	6,828,661	6,828,661	6,828,661
Total 13000 - Current Expenses	4,095,214	6,828,661	6,828,661	6,828,661
25800 - Buildings				
Buildings	678,580	1,000,000	1,000,000	1,000,000
Total 25800 - Buildings	678,580	1,000,000	1,000,000	1,000,000
69000 - Other Assets				
Other Assets	108,369	550,000	550,000	550,000
Total 69000 - Other Assets	108,369	550,000	550,000	550,000
73000 - Land				
Land	1,980	500,000	500,000	500,000
Total 73000 - Land	1,980	500,000	500,000	500,000
89101 - Federal Coronavirus Pandemic				
Personal Services	6,575	0	0	0
Employee Benefits	1,239	0	0	0
Current Expenses	1,174	911,639	911,639	3,780,468
Asset Purchases or Construction	87,040	187,200	187,200	187,200
Total 89101 - Federal Coronavirus Pandemic	96,028	1,098,839	1,098,839	3,967,668

State of West Virginia
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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8736 - Agriculture-Cons Fed Funds General Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 8736 - Agriculture-Cons Fed Funds General Administration	6,853,417	14,297,401	14,297,401	17,220,884
Less: Reappropriations	0	0	0	
Net Fund Total	6,853,417	14,297,401	14,297,401	17,220,884

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.17	9.82	9.82	9.82
Personal Services	435,654	517,101	523,316	548,946
Employee Benefits	143,644	167,944	161,729	166,509
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	579,298	685,045	685,045	715,455
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	0	5,500	5,500	5,500
07000 - Equipment				
Asset Purchases or Construction	(3,300)	114,478	114,478	114,478
Total 07000 - Equipment	(3,300)	114,478	114,478	114,478
09900 - Unclassified				
Current Expenses	3,278	0	0	0
Repairs & Alterations	943	0	0	0
Asset Purchases or Construction	0	8,755	8,755	8,755
Total 09900 - Unclassified	4,221	8,755	8,755	8,755
13000 - Current Expenses				
Current Expenses	89,823	136,012	136,012	136,012
Total 13000 - Current Expenses	89,823	136,012	136,012	136,012
Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund	670,042	949,790	949,790	980,200
Less: Reappropriations	0	0	0	
Net Fund Total	670,042	949,790	949,790	980,200

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8783 - State Conservation Comm Gen Activities Federal Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	34,627	78,344	78,409	81,159
Employee Benefits	8,849	18,906	18,841	19,354
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	43,476	97,250	97,250	100,513
13000 - Current Expenses				
Current Expenses	83,553	15,599,974	15,599,974	15,599,974
Total 13000 - Current Expenses	83,553	15,599,974	15,599,974	15,599,974
Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd	127,029	15,697,224	15,697,224	15,700,487
Less: Reappropriations	0	0	0	
Net Fund Total	127,029	15,697,224	15,697,224	15,700,487

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE FUND: 8896 - Land Protection Authority Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	39,851	39,851	39,851
Employee Benefits	0	6,675	6,675	6,675
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	46,526	46,526	46,526
09900 - Unclassified				
Current Expenses	0	5,004	5,004	5,004
Total 09900 - Unclassified	0	5,004	5,004	5,004
13000 - Current Expenses				
Current Expenses	0	448,920	448,920	448,920
Total 13000 - Current Expenses	0	448,920	448,920	448,920
Total Fund 8896 - Land Protection Authority Federal Fund	0	500,450	500,450	500,450
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,450	500,450	500,450

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1401 - Agriculture Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.33	41.67	41.67	41.67
Personal Services	1,217,674	1,894,236	1,888,054	1,988,903
Employee Benefits	579,216	640,653	646,835	665,643
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,796,890	2,534,889	2,534,889	2,654,546
06400 - Repairs And Alterations				
Repairs & Alterations	108,569	158,500	158,500	158,500
Total 06400 - Repairs And Alterations	108,569	158,500	158,500	158,500
07000 - Equipment				
Asset Purchases or Construction	9,635	436,209	436,209	436,209
Total 07000 - Equipment	9,635	436,209	436,209	436,209
09900 - Unclassified				
Current Expenses	37,425	37,425	37,425	37,425
Total 09900 - Unclassified	37,425	37,425	37,425	37,425
13000 - Current Expenses				
Current Expenses	1,870,936	1,856,184	1,856,184	1,856,184
Total 13000 - Current Expenses	1,870,936	1,856,184	1,856,184	1,856,184
69000 - Other Assets				
Other Assets	26,000	10,000	10,000	10,000
Total 69000 - Other Assets	26,000	10,000	10,000	10,000
Total Fund 1401 - Agriculture Fees Fund	3,849,455	5,033,207	5,033,207	5,152,864
Less: Reappropriations	0	0	0	
Net Fund Total	3,849,455	5,033,207	5,033,207	5,152,864

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1408 - West Virginia Rural Rehabilitation Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.90	0.70	0.70	0.70
Personal Services	52,916	65,191	61,419	63,344
Employee Benefits	14,151	15,783	19,555	19,914
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,067	80,974	80,974	83,258
09900 - Unclassified				
Current Expenses	699	10,476	10,476	10,476
Total 09900 - Unclassified	699	10,476	10,476	10,476
13000 - Current Expenses				
Current Expenses	(59,373)	2,200,000	2,200,000	2,200,000
Total 13000 - Current Expenses	(59,373)	2,200,000	2,200,000	2,200,000
Total Fund 1408 - West Virginia Rural Rehabilitation Program	8,393	2,291,450	2,291,450	2,293,734
Less: Reappropriations	0	0	0	
Net Fund Total	8,393	2,291,450	2,291,450	2,293,734

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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1409 - General John McCausland Memorial Farm Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.48	1.48	1.48	1.48
Personal Services	44,197	55,679	55,722	59,792
Employee Benefits	17,157	20,736	20,693	21,452
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	61,354	76,415	76,415	81,244
06400 - Repairs And Alterations				
Repairs & Alterations	76	36,400	36,400	36,400
Total 06400 - Repairs And Alterations	76	36,400	36,400	36,400
07000 - Equipment				
Asset Purchases or Construction	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	891	2,100	2,100	2,100
Total 09900 - Unclassified	891	2,100	2,100	2,100
13000 - Current Expenses				
Current Expenses	14,085	89,500	89,500	89,500
Total 13000 - Current Expenses	14,085	89,500	89,500	89,500
Total Fund 1409 - General John McCausland Memorial Farm Fund	76,406	219,415	219,415	224,244
Less: Reappropriations	0	0	0	
Net Fund Total	76,406	219,415	219,415	224,244

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1412 - Farm Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.52	8.52	8.52	8.52
Personal Services	338,100	692,755	693,290	713,970
Employee Benefits	104,323	195,464	194,929	198,786
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	442,423	888,219	888,219	912,756
06400 - Repairs And Alterations				
Repairs & Alterations	192,258	388,722	388,722	388,722
Total 06400 - Repairs And Alterations	192,258	388,722	388,722	388,722
07000 - Equipment				
Asset Purchases or Construction	0	399,393	399,393	399,393
Total 07000 - Equipment	0	399,393	399,393	399,393
09900 - Unclassified				
Current Expenses	4,451	15,173	15,173	15,173
Total 09900 - Unclassified	4,451	15,173	15,173	15,173
13000 - Current Expenses				
Current Expenses	531,134	1,367,464	1,367,464	1,367,464
Total 13000 - Current Expenses	531,134	1,367,464	1,367,464	1,367,464
69000 - Other Assets				
Other Assets	0	20,000	20,000	20,000
Total 69000 - Other Assets	0	20,000	20,000	20,000
Total Fund 1412 - Farm Operating Fund	1,170,266	3,078,971	3,078,971	3,103,508
Less: Reappropriations	0	0	0	
Net Fund Total	1,170,266	3,078,971	3,078,971	3,103,508

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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1413 - Department Of Agriculture Capital Improvements Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	250,000	250,000	250,000
Total 06400 - Repairs And Alterations	0	250,000	250,000	250,000
07000 - Equipment				
Asset Purchases or Construction	350,000	350,000	350,000	350,000
Total 07000 - Equipment	350,000	350,000	350,000	350,000
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	91,489	510,000	510,000	510,000
Total 13000 - Current Expenses	91,489	510,000	510,000	510,000
25800 - Buildings				
Buildings	0	670,000	670,000	670,000
Total 25800 - Buildings	0	670,000	670,000	670,000
69000 - Other Assets				
Other Assets	0	200,000	200,000	200,000
Total 69000 - Other Assets	0	200,000	200,000	200,000
Total Fund 1413 - Department Of Agriculture Capital Improvements Fund	441,489	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	441,489	2,000,000	2,000,000	2,000,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1423 - Agriculture Development Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	0	0	100,000
Total 13000 - Current Expenses	0	0	0	100,000
Total Fund 1423 - Agriculture Development Fund	0	0	0	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	100,000

**State of West Virginia
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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1446 - Donated Food Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.50	15.50	15.50	15.50
Personal Services	389,470	787,143	787,755	827,630
Employee Benefits	152,323	287,179	286,567	294,004
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	541,793	1,074,322	1,074,322	1,121,634
06400 - Repairs And Alterations				
Repairs & Alterations	48,541	128,500	128,500	128,500
Total 06400 - Repairs And Alterations	48,541	128,500	128,500	128,500
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	(244)	45,807	45,807	45,807
Total 09900 - Unclassified	(244)	45,807	45,807	45,807
13000 - Current Expenses				
Current Expenses	2,417,666	3,410,542	3,410,542	3,410,542
Total 13000 - Current Expenses	2,417,666	3,410,542	3,410,542	3,410,542
69000 - Other Assets				
Other Assets	33,864	27,000	27,000	27,000
Total 69000 - Other Assets	33,864	27,000	27,000	27,000
73000 - Land				
Land	0	250,000	250,000	250,000
Total 73000 - Land	0	250,000	250,000	250,000
Total Fund 1446 - Donated Food Fund	3,041,619	4,946,171	4,946,171	4,993,483
Less: Reappropriations	0	0	0	
Net Fund Total	3,041,619	4,946,171	4,946,171	4,993,483

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	13,389	112,500	112,500	112,500
Total 13000 - Current Expenses	13,389	112,500	112,500	112,500
Total Fund 1465 - Integrated Predation Mgmt Fund	13,389	112,500	112,500	112,500
Less: Reappropriations	0	0	0	
Net Fund Total	13,389	112,500	112,500	112,500

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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1481 - WV Spay Neuter Assistance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	388,535	600,000	600,000	1,000,000
Total 13000 - Current Expenses	388,535	600,000	600,000	1,000,000
Total Fund 1481 - WV Spay Neuter Assistance Fund	388,535	600,000	600,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	388,535	600,000	600,000	1,000,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1483 - Veterans To Agriculture Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	118	7,500	7,500	7,500
Total 13000 - Current Expenses	118	7,500	7,500	7,500
Total Fund 1483 - Veterans To Agriculture Program	118	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	118	7,500	7,500	7,500

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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1484 - FFA & FHA Conference Center	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	13.00	13.00	13.00
Personal Services	38,098	1,064,940	994,567	1,027,567
Employee Benefits	15,271	153,624	223,997	230,152
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,369	1,218,564	1,218,564	1,257,719
06400 - Repairs And Alterations				
Repairs & Alterations	82,405	82,500	82,500	82,500
Total 06400 - Repairs And Alterations	82,405	82,500	82,500	82,500
07000 - Equipment				
Asset Purchases or Construction	27,332	76,000	76,000	76,000
Total 07000 - Equipment	27,332	76,000	76,000	76,000
09900 - Unclassified				
Current Expenses	0	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
Total 09900 - Unclassified	0	17,000	17,000	17,000
13000 - Current Expenses				
Current Expenses	576,864	1,143,306	1,143,306	1,143,306
Total 13000 - Current Expenses	576,864	1,143,306	1,143,306	1,143,306
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	8,375	10,000	10,000	10,000
Total 69000 - Other Assets	8,375	10,000	10,000	10,000
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
Total Fund 1484 - FFA & FHA Conference Center	748,345	2,549,370	2,549,370	2,588,525
Less: Reappropriations	0	0	0	
Net Fund Total	748,345	2,549,370	2,549,370	2,588,525

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	152,027	266,421	266,421	266,421
Employee Benefits	12,418	43,836	43,836	43,836
Current Expenses	(150,538)	323,922	323,922	323,922
Total 09900 - Unclassified	13,906	634,179	634,179	634,179
Total Fund 1402 - Indirect Cost Fund	13,906	634,179	634,179	634,179
Less: Reappropriations	0	0	0	
Net Fund Total	13,906	634,179	634,179	634,179

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Account Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - Farmer's Market Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	7,386	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
Total 09900 - Unclassified	7,386	50,000	50,000	50,000
Total Fund 1403 - Farmer's Market Operating Fund	7,386	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,386	50,000	50,000	50,000

State of West Virginia
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Account Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1404 - Sale Lab/Office Building-Moorefield WV Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	25,000	25,000	25,000
Total 09900 - Unclassified	0	25,000	25,000	25,000
Total Fund 1404 - Sale Lab/Office Building-Moorefield WV Fund	0	25,000	25,000	25,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	25,000	25,000	25,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - Rural Resources Special Revenue Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	150,000	150,000	150,000
Land	300,851	0	0	0
Total 09900 - Unclassified	300,851	150,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	300,851	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	300,851	150,000	150,000	150,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1407 - Gypsy Moth Suppression Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	107,500	107,500	107,500
Employee Benefits	0	8,224	8,224	8,224
Current Expenses	(22,008)	763,276	763,276	763,276
Total 09900 - Unclassified	(22,008)	879,000	879,000	879,000
Total Fund 1407 - Gypsy Moth Suppression Fund	(22,008)	879,000	879,000	879,000
Less: Reappropriations	0	0	0	
Net Fund Total	(22,008)	879,000	879,000	879,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1410 - State Conservation Comm Operating Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.06	0.06	0.06	0.06
Personal Services	18,646	74,896	74,899	74,899
Employee Benefits	1,994	10,960	10,908	10,908
Current Expenses	1,192,014	1,337,860	1,337,909	1,337,909
Repairs & Alterations	1,779	11,000	11,000	11,000
Asset Purchases or Construction	8,650	35,000	35,000	35,000
Total 09900 - Unclassified	1,223,083	1,469,716	1,469,716	1,469,716
Total Fund 1410 - State Conservation Comm Operating Account Fund	1,223,083	1,469,716	1,469,716	1,469,716
Less: Reappropriations	0	0	0	
Net Fund Total	1,223,083	1,469,716	1,469,716	1,469,716

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1411 - State Conservation Comm Small Watershed Program Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	28,000	28,000	28,000
Employee Benefits	0	16,413	16,388	16,388
Current Expenses	86,728	4,554,346	4,554,371	4,554,371
Repairs & Alterations	6,973	0	0	0
Asset Purchases or Construction	43,800	120,000	120,000	120,000
Total 09900 - Unclassified	137,501	4,718,759	4,718,759	4,718,759
Total Fund 1411 - State Conservation Comm Small Watershed Program Fd	137,501	4,718,759	4,718,759	4,718,759
Less: Reappropriations	0	0	0	
Net Fund Total	137,501	4,718,759	4,718,759	4,718,759

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - Flood Disaster June 2016	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	301	1,095,935	1,095,935	1,095,935
Total 09900 - Unclassified	301	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	301	1,095,935	1,095,935	1,095,935
Less: Reappropriations	0	0	0	
Net Fund Total	301	1,095,935	1,095,935	1,095,935

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1459 - Gifts, Grants and Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	0.00	0.00	0.00
Personal Services	89,523	50,750	13,800	13,800
Employee Benefits	25,712	1,056	1,056	1,056
Current Expenses	86,102	2,933,194	2,970,144	2,970,144
Repairs & Alterations	10,049	0	0	0
Other Assets	97,176	0	0	0
Buildings	205,783	0	0	0
Asset Purchases or Construction	558,233	15,000	15,000	15,000
Total 09900 - Unclassified	1,072,578	3,000,000	3,000,000	3,000,000
Total Fund 1459 - Gifts, Grants and Donations	1,072,578	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,072,578	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				
FUND: 1464 - WV Farmland Protection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	27,481	97,655	97,655	97,655
Other Assets	695,683	4,400,000	4,400,000	4,400,000
Total 09900 - Unclassified	723,164	4,497,655	4,497,655	4,497,655
Total Fund 1464 - WV Farmland Protection Fund	723,164	4,497,655	4,497,655	4,497,655
Less: Reappropriations	0	0	0	
Net Fund Total	723,164	4,497,655	4,497,655	4,497,655

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	24,069,086	30,744,712	25,377,648	26,105,459
FEDERAL REVENUE	7,650,488	31,444,865	31,444,865	34,402,021
SPECIAL REVENUE	9,738,013	20,838,584	20,838,584	21,576,358
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,456,763	16,520,244	16,520,244	16,520,244
TOTAL DEPARTMENT OF AGRICULTURE	44,914,350	99,548,405	94,181,341	98,604,082
Less: Reappropriations	2,788,588	5,367,064	0	
Net Department Total	42,125,762	94,181,341	94,181,341	98,604,082

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1500 - ATTORNEY GENERAL

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

Department Description The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.V. Code, is to serve as the chief legal officer of the State. The duties of Attorney General include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal spending authority increased.) Federal Revenue Fund 8882 \$2,267,573 General Revenue Fund 0150 \$5,555,911 Special Revenue Fund 1507 \$514,269 Fund 1513 \$291,761 Fund 1514 \$901,135

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	113.70	110.20	110.20	110.20
Personal Services	2,887,831	3,957,908	2,027,871	2,303,421
Employee Benefits	1,190,303	1,086,515	1,086,515	1,137,905
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,078,134	5,044,423	3,114,386	3,441,326
06400 - Repairs And Alterations				
Repairs & Alterations	563	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	563	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	3,206	7,500	7,500	7,500
Total 07000 - Equipment	3,206	7,500	7,500	7,500
09900 - Unclassified				
Personal Services	(112)	0	0	0
Current Expenses	1,459	69,628	9,317	9,317
Repairs & Alterations	1,876	0	0	0
Asset Purchases or Construction	57,859	15,111	15,111	15,111
Total 09900 - Unclassified	61,082	84,739	24,428	24,428
13000 - Current Expenses				
Current Expenses	664,758	2,030,611	681,295	681,295
Total 13000 - Current Expenses	664,758	2,030,611	681,295	681,295
26000 - Criminal Convictions & Habeas Corpus Appeals				
FTE	9.00	8.50	8.50	8.50
Personal Services	599,716	720,818	718,818	736,693
Employee Benefits	155,850	177,355	179,355	182,689
Current Expenses	94,709	1,025,511	71,110	71,110
Asset Purchases or Construction	985	1,000	1,000	1,000
Total 26000 - Criminal Convictions & Habeas Corpus Appeals	851,259	1,924,684	970,283	991,492
36200 - Agency Client Revolving Liquidity Pool				
Current Expenses	0	78,113	0	0
Total 36200 - Agency Client Revolving Liquidity Pool	0	78,113	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
74000 - Better Government Bureau				
FTE	1.40	1.40	1.40	1.40
Personal Services	100,163	109,459	109,459	113,309
Employee Benefits	32,127	31,885	31,885	32,603
Current Expenses	110,695	142,304	142,304	142,304
Total 74000 - Better Government Bureau	242,985	283,648	283,648	288,216
91300 - BRIM Premium				
Current Expenses	81,392	120,654	120,654	120,654
Total 91300 - BRIM Premium	81,392	120,654	120,654	120,654
Total Fund 0150 - Attorney General Fund	5,983,380	9,575,372	5,203,194	5,555,911
Less: Reappropriations	2,628,065	4,372,178	0	
Net Fund Total	3,355,315	5,203,194	5,203,194	5,555,911

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8882 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.25	17.25	17.25	17.25
Personal Services	755,229	1,151,677	1,145,677	1,251,301
Employee Benefits	230,155	283,209	289,209	378,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	985,383	1,434,886	1,434,886	1,629,575
06400 - Repairs And Alterations				
Repairs & Alterations	0	4,313	4,313	4,313
Total 06400 - Repairs And Alterations	0	4,313	4,313	4,313
07000 - Equipment				
Asset Purchases or Construction	0	7,500	7,500	7,500
Total 07000 - Equipment	0	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	15,336	15,336	15,336
Repairs & Alterations	258	0	0	0
Total 09900 - Unclassified	258	15,336	15,336	15,336
13000 - Current Expenses				
Current Expenses	141,226	599,513	599,513	599,513
Total 13000 - Current Expenses	141,226	599,513	599,513	599,513
69000 - Other Assets				
Other Assets	0	11,336	11,336	11,336
Total 69000 - Other Assets	0	11,336	11,336	11,336
Total Fund 8882 - Consolidated Federal Funds	1,126,867	2,072,884	2,072,884	2,267,573
Less: Reappropriations	0	0	0	
Net Fund Total	1,126,867	2,072,884	2,072,884	2,267,573

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1507 - Antitrust Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	286,213	286,213	286,213
Employee Benefits	0	77,253	77,253	77,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	363,466	363,466	363,466
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	10,000	148,803	148,803	148,803
Total 13000 - Current Expenses	10,000	148,803	148,803	148,803
Total Fund 1507 - Antitrust Enforcement Fund	10,000	514,269	514,269	514,269
Less: Reappropriations	0	0	0	
Net Fund Total	10,000	514,269	514,269	514,269

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1513 - Pre-Need Burial Contract Regulation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	88,237	170,125	170,125	175,625
Employee Benefits	31,472	58,495	58,495	59,521
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	119,709	228,620	228,620	235,146
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	1,290	54,615	54,615	54,615
Total 13000 - Current Expenses	1,290	54,615	54,615	54,615
Total Fund 1513 - Pre-Need Burial Contract Regulation Fund	120,999	285,235	285,235	291,761
Less: Reappropriations	0	0	0	
Net Fund Total	120,999	285,235	285,235	291,761

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-Need Funeral Guarantee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	901,135	901,135	901,135
Total 13000 - Current Expenses	0	901,135	901,135	901,135
Total Fund 1514 - Pre-Need Funeral Guarantee Fund	0	901,135	901,135	901,135
Less: Reappropriations	0	0	0	
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER				
FUND: 1506 - Medicaid Fraud Control Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.75	5.75	5.75	5.75
Personal Services	251,733	374,451	372,451	403,662
Employee Benefits	76,733	104,845	106,845	123,399
Current Expenses	46,686	158,214	158,214	158,214
Repairs & Alterations	86	1,437	1,437	1,437
Other Assets	0	49,514	49,514	49,514
Asset Purchases or Construction	0	2,501	2,501	2,501
Total 09900 - Unclassified	375,238	690,962	690,962	738,727
Total Fund 1506 - Medicaid Fraud Control Fund	375,238	690,962	690,962	738,727
Less: Reappropriations	0	0	0	
Net Fund Total	375,238	690,962	690,962	738,727

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: OTHER				
FUND: 1509 - Consumer Protection Recovery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	45.50	44.50	44.50	44.50
Personal Services	2,296,342	2,777,899	2,772,899	2,772,899
Employee Benefits	689,470	824,268	829,268	829,268
Current Expenses	3,118,702	642,122	642,122	642,122
Repairs & Alterations	1,035	3,600	3,600	3,600
Asset Purchases or Construction	3,559	25,000	25,000	25,000
Total 09900 - Unclassified	6,109,109	4,272,889	4,272,889	4,272,889
70000 - Directed Transfer				
Current Expenses	2,500,000	0	0	0
Total 70000 - Directed Transfer	2,500,000	0	0	0
Total Fund 1509 - Consumer Protection Recovery Fund	8,609,109	4,272,889	4,272,889	4,272,889
Less: Reappropriations	0	0	0	
Net Fund Total	8,609,109	4,272,889	4,272,889	4,272,889

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,983,380	9,575,372	5,203,194	5,555,911
FEDERAL REVENUE	1,126,867	2,072,884	2,072,884	2,267,573
SPECIAL REVENUE	130,999	1,700,639	1,700,639	1,707,165
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,984,346	4,963,851	4,963,851	5,011,616
TOTAL ATTORNEY GENERAL	16,225,592	18,312,746	13,940,568	14,542,265
Less: Reappropriations	2,628,065	4,372,178	0	
Net Department Total	13,597,527	13,940,568	13,940,568	14,542,265

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Elected Officials

1600 - SECRETARY OF STATE

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

Department Description The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	Federal Revenue Fund 8854 \$748,451 General Revenue Fund 0155 \$943,230 Special Revenue Fund 1612 \$1,168,730 Fund 1617 \$5,821,343

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: GENERAL REVENUE FUND: 0155 - Secretary Of State Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	95,000	95,000	95,000	95,000
Employee Benefits	18,070	23,794	23,794	23,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	113,070	118,794	118,794	118,794
09900 - Unclassified				
Current Expenses	4,260	13,558	8,352	8,352
Total 09900 - Unclassified	4,260	13,558	8,352	8,352
13000 - Current Expenses				
Current Expenses	914,066	1,107,948	781,584	781,584
Total 13000 - Current Expenses	914,066	1,107,948	781,584	781,584
91300 - BRIM Premium				
Current Expenses	31,374	34,500	34,500	34,500
Total 91300 - BRIM Premium	31,374	34,500	34,500	34,500
Total Fund 0155 - Secretary Of State Fund	1,062,770	1,274,800	943,230	943,230
Less: Reappropriations	183,792	331,570	0	
Net Fund Total	878,978	943,230	943,230	943,230

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: FEDERAL REVENUE FUND: 8854 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	210,240	210,240	210,240
06400 - Repairs And Alterations				
Repairs & Alterations	0	15,000	15,000	15,000
Total 06400 - Repairs And Alterations	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	0	7,484	7,484	7,484
Total 09900 - Unclassified	0	7,484	7,484	7,484
13000 - Current Expenses				
Current Expenses	292,548	2,215,727	415,727	415,727
Total 13000 - Current Expenses	292,548	2,215,727	415,727	415,727
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
Total Fund 8854 - Consolidated Federal Fund	292,548	2,548,451	748,451	748,451
Less: Reappropriations	0	0	0	
Net Fund Total	292,548	2,548,451	748,451	748,451

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: SPECIAL REVENUE FUND: 1612 - Service Fees and Collection Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	727,159	820,134	820,134	858,634
Employee Benefits	221,366	290,356	290,356	297,536
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	948,524	1,110,490	1,110,490	1,156,170
09900 - Unclassified				
Current Expenses	0	4,524	4,524	4,524
Total 09900 - Unclassified	0	4,524	4,524	4,524
13000 - Current Expenses				
Current Expenses	7,027	8,036	8,036	8,036
Total 13000 - Current Expenses	7,027	8,036	8,036	8,036
42600 - Transfers				
Current Expenses	292,931	39,986	0	0
Total 42600 - Transfers	292,931	39,986	0	0
Total Fund 1612 - Service Fees and Collection Account	1,248,482	1,163,036	1,123,050	1,168,730
Less: Reappropriations	0	0	0	
Net Fund Total	1,248,482	1,163,036	1,123,050	1,168,730

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: SPECIAL REVENUE FUND: 1617 - General Administrative Fees Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	36.00	36.00	36.00
Personal Services	1,859,445	2,200,806	2,200,806	2,291,556
Employee Benefits	491,891	840,617	840,617	857,542
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,351,336	3,041,423	3,041,423	3,149,098
09900 - Unclassified				
Current Expenses	24,025	25,529	25,529	25,529
Total 09900 - Unclassified	24,025	25,529	25,529	25,529
13000 - Current Expenses				
Current Expenses	943,322	1,276,716	976,716	1,276,716
Total 13000 - Current Expenses	943,322	1,276,716	976,716	1,276,716
42600 - Transfers				
Current Expenses	927,925	500,000	500,000	500,000
Total 42600 - Transfers	927,925	500,000	500,000	500,000
59900 - Technology Improvements				
Current Expenses	939,223	490,000	490,000	490,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	205,000	205,000	205,000
Total 59900 - Technology Improvements	939,223	870,000	870,000	870,000
Total Fund 1617 - General Administrative Fees Account	5,185,831	5,713,668	5,413,668	5,821,343
Less: Reappropriations	0	0	0	
Net Fund Total	5,185,831	5,713,668	5,413,668	5,821,343

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				
FUND: 1606 - Motor Voter Registration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	166,375	218,944	0	0
Total 09900 - Unclassified	166,375	218,944	0	0
Total Fund 1606 - Motor Voter Registration Fund	166,375	218,944	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	166,375	218,944	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	90,000	90,000	90,000
Total 09900 - Unclassified	0	90,000	90,000	90,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	0	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	90,000	90,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1615 - County Assistance Voting Equipment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 1615 - County Assistance Voting Equipment Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,062,770	1,274,800	943,230	943,230
FEDERAL REVENUE	292,548	2,548,451	748,451	748,451
SPECIAL REVENUE	6,434,313	6,876,704	6,536,718	6,990,073
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	166,375	488,944	270,000	270,000
TOTAL SECRETARY OF STATE	7,956,005	11,188,899	8,498,399	8,951,754
Less: Reappropriations	183,792	331,570	0	
Net Department Total	7,772,213	10,857,329	8,498,399	8,951,754

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Elected Officials**1601 - STATE ELECTION COMMISSION**

WV Code Chapter - 3 Article - 12-4

Department Description

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

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)

General Revenue

Fund 0160	\$7,508

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0160 - State Elections Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	275	2,300	2,300	2,300
Employee Benefits	21	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	296	2,477	2,477	2,477
09900 - Unclassified				
Current Expenses	0	75	75	75
Total 09900 - Unclassified	0	75	75	75
13000 - Current Expenses				
Current Expenses	1,911	4,956	4,956	4,956
Total 13000 - Current Expenses	1,911	4,956	4,956	4,956
Total Fund 0160 - State Elections Commission Fund	2,207	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Fund Total	2,207	7,508	7,508	7,508

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,207	7,508	7,508	7,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE ELECTION COMMISSION	2,207	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Department Total	2,207	7,508	7,508	7,508

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Elected Officials				
GENERAL REVENUE	67,686,356	306,385,371	48,021,407	54,397,096
FEDERAL REVENUE	1,399,077,202	1,485,801,595	1,389,756,188	1,392,908,033
SPECIAL REVENUE	36,286,051	67,242,825	66,302,841	67,885,419
LOTTERY REVENUE	0	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	854,021,188	600,287,926	570,135,503	570,183,268
TOTAL Elected Officials	2,357,070,797	2,459,783,292	2,074,215,939	2,085,373,816
Less: Reappropriations	29,075,836	153,429,539	0	
Net Cabinet Total	2,327,994,961	2,306,353,753	2,074,215,939	2,085,373,816

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Environmental Protection

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3

Department Description The Environmental Quality Board is composed of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0270 \$126,060

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0270 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	59,938	67,988	67,988	73,488
Employee Benefits	16,468	20,602	20,602	21,628
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	76,405	88,590	88,590	95,116
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
13000 - Current Expenses				
Current Expenses	35,371	28,453	28,453	28,453
Total 13000 - Current Expenses	35,371	28,453	28,453	28,453
69000 - Other Assets				
Other Assets	0	400	400	400
Total 69000 - Other Assets	0	400	400	400
91300 - BRIM Premium				
Current Expenses	780	791	791	791
Total 91300 - BRIM Premium	780	791	791	791
Total Fund 0270 - General Administration Fund	112,556	119,534	119,534	126,060
Less: Reappropriations	0	0	0	
Net Fund Total	112,556	119,534	119,534	126,060

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER				
FUND: 3275 - Special Revenue Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	12,272	23,000	23,000	23,000
Employee Benefits	3,038	5,535	5,535	5,535
Current Expenses	6,525	21,465	21,465	21,465
Total 09900 - Unclassified	21,835	50,000	50,000	50,000
Total Fund 3275 - Special Revenue Operating Fund	21,835	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,835	50,000	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Environmental Protection

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	112,556	119,534	119,534	126,060
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,835	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	134,391	169,534	169,534	176,060
Less: Reappropriations	0	0	0	
Net Department Total	134,391	169,534	169,534	176,060

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Environmental Protection

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

Department Description The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 3288 \$2,966,498

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: SPECIAL REVENUE FUND: 3288 - Planning Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	537,407	643,261	644,261	666,261
Employee Benefits	155,872	226,274	226,274	230,377
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	693,279	869,535	870,535	896,638
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	1,860,431	2,060,457	2,059,457	2,059,457
Total 13000 - Current Expenses	1,860,431	2,060,457	2,059,457	2,059,457
69000 - Other Assets				
Other Assets	0	4,403	4,403	4,403
Total 69000 - Other Assets	0	4,403	4,403	4,403
Total Fund 3288 - Planning Fund	2,553,710	2,940,395	2,940,395	2,966,498
Less: Reappropriations	0	0	0	
Net Fund Total	2,553,710	2,940,395	2,940,395	2,966,498

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER				
FUND: 3287 - Facilities Operating Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(147,532)	100,000	100,000	100,000
Total 09900 - Unclassified	(147,532)	100,000	100,000	100,000
Total Fund 3287 - Facilities Operating Expense Fund	(147,532)	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	(147,532)	100,000	100,000	100,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Environmental Protection

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,553,710	2,940,395	2,940,395	2,966,498
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(147,532)	100,000	100,000	100,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,406,178	3,040,395	3,040,395	3,066,498
Less: Reappropriations	0	0	0	
Net Department Total	2,406,178	3,040,395	3,040,395	3,066,498

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Environmental Protection

0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

WV Code Chapter - 22 Article - 1

Department Description The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the State water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal spending authority increased.) Federal Revenue <table> <tr> <td>Fund 8708</td> <td>\$390,351,034</td> </tr> </table> General Revenue <table> <tr> <td>Fund 0273</td> <td>\$6,782,398</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 3023</td> <td>\$990,588</td> </tr> <tr> <td>Fund 3024</td> <td>\$1,793,590</td> </tr> <tr> <td>Fund 3321</td> <td>\$18,156,791</td> </tr> <tr> <td>Fund 3322</td> <td>\$2,512,577</td> </tr> <tr> <td>Fund 3323</td> <td>\$3,209,264</td> </tr> <tr> <td>Fund 3324</td> <td>\$6,098,511</td> </tr> <tr> <td>Fund 3325</td> <td>\$831,993</td> </tr> <tr> <td>Fund 3331</td> <td>\$1,428,388</td> </tr> <tr> <td>Fund 3332</td> <td>\$4,564,076</td> </tr> <tr> <td>Fund 3333</td> <td>\$4,509,249</td> </tr> <tr> <td>Fund 3336</td> <td>\$8,074,210</td> </tr> <tr> <td>Fund 3340</td> <td>\$744,254</td> </tr> <tr> <td>Fund 3349</td> <td>\$5,182,076</td> </tr> <tr> <td>Fund 3486</td> <td>\$60,000</td> </tr> <tr> <td>Fund 3487</td> <td>\$3,456,645</td> </tr> <tr> <td>Fund 3490</td> <td>\$1,804,001</td> </tr> </table>	Fund 8708	\$390,351,034	Fund 0273	\$6,782,398	Fund 3023	\$990,588	Fund 3024	\$1,793,590	Fund 3321	\$18,156,791	Fund 3322	\$2,512,577	Fund 3323	\$3,209,264	Fund 3324	\$6,098,511	Fund 3325	\$831,993	Fund 3331	\$1,428,388	Fund 3332	\$4,564,076	Fund 3333	\$4,509,249	Fund 3336	\$8,074,210	Fund 3340	\$744,254	Fund 3349	\$5,182,076	Fund 3486	\$60,000	Fund 3487	\$3,456,645	Fund 3490	\$1,804,001
Fund 8708	\$390,351,034																																				
Fund 0273	\$6,782,398																																				
Fund 3023	\$990,588																																				
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Fund 3490	\$1,804,001																																				

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	53.88	51.48	51.48	51.48
Personal Services	3,128,506	3,180,884	3,176,919	3,299,239
Employee Benefits	840,103	963,934	967,899	990,712
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,968,608	4,144,818	4,144,818	4,289,951
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	130,654	125,000	125,000	125,000
Employee Benefits	35,123	43,000	43,000	43,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	165,776	168,000	168,000	168,000
06800 - Water Resources Protection and Management				
FTE	2.75	1.75	1.75	1.75
Personal Services	153,478	282,214	282,214	284,277
Employee Benefits	37,117	88,481	208,481	208,866
Current Expenses	384,104	208,801	88,801	88,801
Repairs & Alterations	0	90	90	90
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	0	2,500	2,500	2,500
Total 06800 - Water Resources Protection and Management	574,699	583,086	583,086	585,534
13000 - Current Expenses				
Current Expenses	80,703	85,816	85,816	85,816
Total 13000 - Current Expenses	80,703	85,816	85,816	85,816
27101 - Environmental Responses and Cleanups				
Personal Services	0	0	0	15,000
Employee Benefits	0	0	0	4,314
Current Expenses	0	0	0	69,510
Repairs & Alterations	0	0	0	3,064
Total 27101 - Environmental Responses and Cleanups	0	0	0	91,888

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
60700 - Dam Safety				
FTE	2.65	2.65	2.65	2.65
Personal Services	139,820	185,711	185,711	192,999
Employee Benefits	33,913	45,304	45,304	46,663
Current Expenses	60,691	12,778	12,778	12,778
Repairs & Alterations	1,773	0	0	0
Other Assets	0	570	570	570
Asset Purchases or Construction	0	1,479	1,479	1,479
Total 60700 - Dam Safety	236,197	245,842	245,842	254,489
63700 - West Virginia Stream Partners Program				
Current Expenses	72,396	77,396	77,396	77,396
Total 63700 - West Virginia Stream Partners Program	72,396	77,396	77,396	77,396
65600 - Meth Lab Cleanup				
Personal Services	960	15,000	15,000	0
Employee Benefits	74	4,314	4,314	0
Current Expenses	24,176	69,510	69,510	0
Repairs & Alterations	1,202	3,064	3,064	0
Asset Purchases or Construction	64,965	0	0	0
Total 65600 - Meth Lab Cleanup	91,377	91,888	91,888	0
70099 - Directed Transfer - Surplus				
Current Expenses	0	50,000,000	0	0
Total 70099 - Directed Transfer - Surplus	0	50,000,000	0	0
77600 - WV Contributions To River Commissions				
Current Expenses	148,485	148,485	148,485	148,485
Total 77600 - WV Contributions To River Commissions	148,485	148,485	148,485	148,485
85500 - Office of Water Resources Non-Enforcement Activit				
FTE	14.25	14.25	14.25	14.25
Personal Services	284,869	757,024	807,024	840,712
Employee Benefits	92,481	226,852	162,652	168,935
Current Expenses	609,163	56,992	71,192	71,192
Repairs & Alterations	1,172	0	0	0
Total 85500 - Office of Water Resources Non-Enforcement Activit	987,686	1,040,868	1,040,868	1,080,839

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 0273 - General Administration Fund	6,325,928	56,586,199	6,586,199	6,782,398
Less: Reappropriations	0	0	0	
Net Fund Total	6,325,928	56,586,199	6,586,199	6,782,398

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	330.26	331.61	331.61	331.61
Personal Services	16,718,457	27,249,980	25,152,134	29,002,602
Employee Benefits	5,050,724	7,759,574	7,121,464	7,268,551
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,769,180	35,009,554	32,273,598	36,271,153
06400 - Repairs And Alterations				
Repairs & Alterations	40,692	739,783	739,783	739,783
Total 06400 - Repairs And Alterations	40,692	739,783	739,783	739,783
07000 - Equipment				
Asset Purchases or Construction	167,187	1,712,238	1,712,238	1,712,238
Total 07000 - Equipment	167,187	1,712,238	1,712,238	1,712,238
09900 - Unclassified				
Current Expenses	106	1,822,568	1,822,568	1,822,568
Buildings	0	1,012	1,012	1,012
Asset Purchases or Construction	85	100,000	100,000	100,000
Total 09900 - Unclassified	190	1,923,580	1,923,580	1,923,580
13000 - Current Expenses				
Current Expenses	57,064,206	346,610,631	153,850,118	347,447,019
Repairs & Alterations	4,115	0	0	0
Total 13000 - Current Expenses	57,068,321	346,610,631	153,850,118	347,447,019
69000 - Other Assets				
Other Assets	0	2,177,261	2,177,261	2,177,261
Total 69000 - Other Assets	0	2,177,261	2,177,261	2,177,261
73000 - Land				
Land	0	80,000	80,000	80,000
Total 73000 - Land	0	80,000	80,000	80,000
Total Fund 8708 - Cons Fed Funds General Administration Fund	79,045,572	388,253,047	192,756,578	390,351,034
Less: Reappropriations	0	0	0	
Net Fund Total	79,045,572	388,253,047	192,756,578	390,351,034

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - Acid Mine Drainage Abatement & Treatment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	45,083	109,000	109,000	109,000
Employee Benefits	8,899	39,775	39,775	39,775
Current Expenses	1,183,844	10,436,134	10,436,134	10,436,134
Repairs & Alterations	2,365	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Buildings	0	500	500	500
Asset Purchases or Construction	0	5,700	5,700	5,700
Total 09900 - Unclassified	1,240,192	10,619,309	10,619,309	10,619,309
Total Fund 8796 - Acid Mine Drainage Abatement & Treatment Fund	1,240,192	10,619,309	10,619,309	10,619,309
Less: Reappropriations	0	0	0	
Net Fund Total	1,240,192	10,619,309	10,619,309	10,619,309

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3023 - Hazardous Waste Management Fee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.53	7.53	7.53	7.53
Personal Services	381,836	633,297	633,232	647,532
Employee Benefits	136,016	172,278	172,343	175,010
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	517,851	805,575	805,575	822,542
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Asset Purchases or Construction	313	1,505	1,505	1,505
Total 07000 - Equipment	313	1,505	1,505	1,505
09900 - Unclassified				
Current Expenses	6,916	8,072	8,072	8,072
Repairs & Alterations	69	0	0	0
Total 09900 - Unclassified	6,985	8,072	8,072	8,072
13000 - Current Expenses				
Current Expenses	96,936	155,969	155,969	155,969
Total 13000 - Current Expenses	96,936	155,969	155,969	155,969
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 3023 - Hazardous Waste Management Fee Fund	622,085	973,621	973,621	990,588
Less: Reappropriations	0	0	0	
Net Fund Total	622,085	973,621	973,621	990,588

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3024 - Air Pollution Education and Environment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	182,101	632,939	632,939	641,189
Employee Benefits	40,813	173,247	173,247	174,786
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	222,913	806,186	806,186	815,975
06400 - Repairs And Alterations				
Repairs & Alterations	1,076	13,000	13,000	13,000
Total 06400 - Repairs And Alterations	1,076	13,000	13,000	13,000
07000 - Equipment				
Asset Purchases or Construction	0	53,105	53,105	53,105
Total 07000 - Equipment	0	53,105	53,105	53,105
09900 - Unclassified				
Current Expenses	11,812	14,647	14,647	14,647
Total 09900 - Unclassified	11,812	14,647	14,647	14,647
13000 - Current Expenses				
Current Expenses	223,363	876,863	876,863	876,863
Total 13000 - Current Expenses	223,363	876,863	876,863	876,863
69000 - Other Assets				
Other Assets	0	20,000	20,000	20,000
Total 69000 - Other Assets	0	20,000	20,000	20,000
Total Fund 3024 - Air Pollution Education and Environment Fund	459,164	1,783,801	1,783,801	1,793,590
Less: Reappropriations	0	0	0	
Net Fund Total	459,164	1,783,801	1,783,801	1,793,590

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3321 - Special Reclamation Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.75	16.75	16.75	16.75
Personal Services	1,008,339	1,279,177	1,279,177	1,322,490
Employee Benefits	317,410	399,075	399,075	407,153
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,325,750	1,678,252	1,678,252	1,729,643
06400 - Repairs And Alterations				
Repairs & Alterations	7,880	79,950	79,950	79,950
Total 06400 - Repairs And Alterations	7,880	79,950	79,950	79,950
07000 - Equipment				
Asset Purchases or Construction	194	130,192	130,192	130,192
Total 07000 - Equipment	194	130,192	130,192	130,192
13000 - Current Expenses				
Current Expenses	6,112,226	16,185,006	16,185,006	16,185,006
Total 13000 - Current Expenses	6,112,226	16,185,006	16,185,006	16,185,006
42600 - Transfers				
Current Expenses	20,633,154	57,000,000	0	0
Total 42600 - Transfers	20,633,154	57,000,000	0	0
69000 - Other Assets				
Other Assets	0	32,000	32,000	32,000
Total 69000 - Other Assets	0	32,000	32,000	32,000
Total Fund 3321 - Special Reclamation Trust Fund	28,079,204	75,105,400	18,105,400	18,156,791
Less: Reappropriations	0	0	0	
Net Fund Total	28,079,204	75,105,400	18,105,400	18,156,791

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil and Gas Reclamation Trust	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	87,089	429,290	429,290	434,790
Employee Benefits	30,767	120,667	120,667	121,693
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	117,857	549,957	549,957	556,483
13000 - Current Expenses				
Current Expenses	678,295	1,956,094	1,956,094	1,956,094
Total 13000 - Current Expenses	678,295	1,956,094	1,956,094	1,956,094
Total Fund 3322 - Oil and Gas Reclamation Trust	796,152	2,506,051	2,506,051	2,512,577
Less: Reappropriations	0	0	0	
Net Fund Total	796,152	2,506,051	2,506,051	2,512,577

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3323 - Oil and Gas Operating Permits	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.30	28.30	28.30	28.30
Personal Services	1,012,545	1,686,391	1,686,391	1,739,466
Employee Benefits	290,340	501,400	501,400	511,298
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,302,886	2,187,791	2,187,791	2,250,764
06400 - Repairs And Alterations				
Repairs & Alterations	6,057	9,500	9,500	9,500
Total 06400 - Repairs And Alterations	6,057	9,500	9,500	9,500
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	15,361	15,700	15,700	15,700
Total 09900 - Unclassified	15,361	15,700	15,700	15,700
13000 - Current Expenses				
Current Expenses	902,327	932,300	932,300	932,300
Total 13000 - Current Expenses	902,327	932,300	932,300	932,300
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 3323 - Oil and Gas Operating Permits	2,226,631	3,146,291	3,146,291	3,209,264
Less: Reappropriations	0	0	0	
Net Fund Total	2,226,631	3,146,291	3,146,291	3,209,264

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3324 - Mining and Reclamation Operations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.50	22.50	22.50	22.50
Personal Services	1,231,621	2,716,397	2,716,397	2,765,897
Employee Benefits	341,863	919,471	919,471	928,703
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,573,484	3,635,868	3,635,868	3,694,600
06400 - Repairs And Alterations				
Repairs & Alterations	13,423	60,260	60,260	60,260
Total 06400 - Repairs And Alterations	13,423	60,260	60,260	60,260
07000 - Equipment				
Asset Purchases or Construction	94	83,000	83,000	83,000
Total 07000 - Equipment	94	83,000	83,000	83,000
09900 - Unclassified				
Current Expenses	0	920	920	920
Total 09900 - Unclassified	0	920	920	920
13000 - Current Expenses				
Current Expenses	707,695	2,202,231	2,202,231	2,202,231
Total 13000 - Current Expenses	707,695	2,202,231	2,202,231	2,202,231
69000 - Other Assets				
Other Assets	0	57,500	57,500	57,500
Total 69000 - Other Assets	0	57,500	57,500	57,500
Total Fund 3324 - Mining and Reclamation Operations Fund	2,294,696	6,039,779	6,039,779	6,098,511
Less: Reappropriations	0	0	0	
Net Fund Total	2,294,696	6,039,779	6,039,779	6,098,511

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3325 - Underground Storage Tank Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.25	3.25	3.25	3.25
Personal Services	157,871	369,135	369,135	375,323
Employee Benefits	55,088	117,116	117,116	118,270
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	212,960	486,251	486,251	493,593
06400 - Repairs And Alterations				
Repairs & Alterations	763	5,350	5,350	5,350
Total 06400 - Repairs And Alterations	763	5,350	5,350	5,350
07000 - Equipment				
Asset Purchases or Construction	0	3,610	3,610	3,610
Total 07000 - Equipment	0	3,610	3,610	3,610
09900 - Unclassified				
Current Expenses	62	7,520	7,520	7,520
Repairs & Alterations	1,000	0	0	0
Total 09900 - Unclassified	1,062	7,520	7,520	7,520
13000 - Current Expenses				
Current Expenses	72,359	318,420	318,420	318,420
Total 13000 - Current Expenses	72,359	318,420	318,420	318,420
69000 - Other Assets				
Other Assets	0	3,500	3,500	3,500
Total 69000 - Other Assets	0	3,500	3,500	3,500
Total Fund 3325 - Underground Storage Tank Administrative Fund	287,143	824,651	824,651	831,993
Less: Reappropriations	0	0	0	
Net Fund Total	287,143	824,651	824,651	831,993

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3331 - Hazardous Waste Emergency Response Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.25	6.00	6.00	6.00
Personal Services	347,432	482,809	494,509	508,259
Employee Benefits	121,916	131,230	119,530	122,094
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	469,348	614,039	614,039	630,353
06400 - Repairs And Alterations				
Repairs & Alterations	3,261	7,014	7,014	7,014
Total 06400 - Repairs And Alterations	3,261	7,014	7,014	7,014
07000 - Equipment				
Asset Purchases or Construction	8,487	9,000	9,000	9,000
Total 07000 - Equipment	8,487	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	2,045	10,616	10,616	10,616
Asset Purchases or Construction	7,700	0	0	0
Total 09900 - Unclassified	9,745	10,616	10,616	10,616
13000 - Current Expenses				
Current Expenses	540,930	767,905	767,905	767,905
Total 13000 - Current Expenses	540,930	767,905	767,905	767,905
69000 - Other Assets				
Other Assets	0	3,500	3,500	3,500
Total 69000 - Other Assets	0	3,500	3,500	3,500
Total Fund 3331 - Hazardous Waste Emergency Response Fund	1,031,770	1,412,074	1,412,074	1,428,388
Less: Reappropriations	0	0	0	
Net Fund Total	1,031,770	1,412,074	1,412,074	1,428,388

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3332 - Solid Waste Reclamation & Environmental Response	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.85	9.85	9.85	9.85
Personal Services	463,984	672,837	672,837	697,175
Employee Benefits	142,182	176,725	176,725	181,264
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	606,166	849,562	849,562	878,439
06400 - Repairs And Alterations				
Repairs & Alterations	20,615	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	20,615	25,000	25,000	25,000
07000 - Equipment				
Asset Purchases or Construction	406	76,500	31,500	31,500
Total 07000 - Equipment	406	76,500	31,500	31,500
09900 - Unclassified				
Current Expenses	3,111	22,753	22,753	22,753
Repairs & Alterations	2,164	0	0	0
Buildings	0	147	147	147
Total 09900 - Unclassified	5,275	22,900	22,900	22,900
13000 - Current Expenses				
Current Expenses	4,965,309	3,559,737	3,604,737	3,604,737
Total 13000 - Current Expenses	4,965,309	3,559,737	3,604,737	3,604,737
25800 - Buildings				
Buildings	0	500	500	500
Total 25800 - Buildings	0	500	500	500
69000 - Other Assets				
Other Assets	0	1,000	1,000	1,000
Total 69000 - Other Assets	0	1,000	1,000	1,000
Total Fund 3332 - Solid Waste Reclamation & Environmental Response	5,597,771	4,535,199	4,535,199	4,564,076
Less: Reappropriations	0	0	0	
Net Fund Total	5,597,771	4,535,199	4,535,199	4,564,076

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3333 - Solid Waste Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.75	37.58	37.58	37.58
Personal Services	1,319,602	2,503,960	2,500,156	2,580,401
Employee Benefits	436,992	858,864	862,668	877,634
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,756,594	3,362,824	3,362,824	3,458,035
06400 - Repairs And Alterations				
Repairs & Alterations	514	30,930	30,930	30,930
Total 06400 - Repairs And Alterations	514	30,930	30,930	30,930
07000 - Equipment				
Asset Purchases or Construction	0	23,356	23,356	23,356
Total 07000 - Equipment	0	23,356	23,356	23,356
09900 - Unclassified				
Current Expenses	28,957	31,145	31,145	31,145
Repairs & Alterations	310	0	0	0
Total 09900 - Unclassified	29,267	31,145	31,145	31,145
13000 - Current Expenses				
Current Expenses	783,647	940,229	940,229	940,229
Total 13000 - Current Expenses	783,647	940,229	940,229	940,229
42600 - Transfers				
Current Expenses	1,867,668	5,100,000	0	0
Total 42600 - Transfers	1,867,668	5,100,000	0	0
69000 - Other Assets				
Other Assets	0	25,554	25,554	25,554
Total 69000 - Other Assets	0	25,554	25,554	25,554
Total Fund 3333 - Solid Waste Enforcement Fund	4,437,689	9,514,038	4,414,038	4,509,249
Less: Reappropriations	0	0	0	
Net Fund Total	4,437,689	9,514,038	4,414,038	4,509,249

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3336 - Air Pollution Control Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	66.35	66.35	66.35	66.35
Personal Services	3,589,277	4,788,121	4,788,121	4,941,021
Employee Benefits	988,580	1,324,037	1,324,037	1,352,553
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,577,857	6,112,158	6,112,158	6,293,574
06400 - Repairs And Alterations				
Repairs & Alterations	15,897	84,045	84,045	84,045
Total 06400 - Repairs And Alterations	15,897	84,045	84,045	84,045
07000 - Equipment				
Asset Purchases or Construction	3,741	103,601	103,601	103,601
Total 07000 - Equipment	3,741	103,601	103,601	103,601
09900 - Unclassified				
Current Expenses	7,295	70,572	70,572	70,572
Repairs & Alterations	119	0	0	0
Total 09900 - Unclassified	7,414	70,572	70,572	70,572
13000 - Current Expenses				
Current Expenses	1,216,425	1,469,467	1,469,467	1,469,467
Total 13000 - Current Expenses	1,216,425	1,469,467	1,469,467	1,469,467
69000 - Other Assets				
Other Assets	30,000	52,951	52,951	52,951
Total 69000 - Other Assets	30,000	52,951	52,951	52,951
Total Fund 3336 - Air Pollution Control Fund	5,851,334	7,892,794	7,892,794	8,074,210
Less: Reappropriations	0	0	0	
Net Fund Total	5,851,334	7,892,794	7,892,794	8,074,210

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3340 - Environmental Laboratory Certification Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	4.00	4.00	4.00
Personal Services	191,857	285,538	282,538	293,538
Employee Benefits	54,574	79,398	82,398	84,450
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	246,432	364,936	364,936	377,988
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	1,084	1,120	1,120	1,120
Total 09900 - Unclassified	1,084	1,120	1,120	1,120
13000 - Current Expenses				
Current Expenses	88,817	201,146	201,146	201,146
Total 13000 - Current Expenses	88,817	201,146	201,146	201,146
69000 - Other Assets				
Other Assets	0	163,000	163,000	163,000
Total 69000 - Other Assets	0	163,000	163,000	163,000
Total Fund 3340 - Environmental Laboratory Certification Fund	336,332	731,202	731,202	744,254
Less: Reappropriations	0	0	0	
Net Fund Total	336,332	731,202	731,202	744,254

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	60,000	5,182,076	5,182,076	5,182,076
Total 13000 - Current Expenses	60,000	5,182,076	5,182,076	5,182,076
Total Fund 3349 - Stream Restoration Fund	60,000	5,182,076	5,182,076	5,182,076
Less: Reappropriations	0	0	0	
Net Fund Total	60,000	5,182,076	5,182,076	5,182,076

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	41,670	60,000	60,000	60,000
Total 13000 - Current Expenses	41,670	60,000	60,000	60,000
Total Fund 3486 - Litter Control Fund	41,670	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	41,670	60,000	60,000	60,000

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3487 - Recycling Assistance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.50	6.50	6.50	6.50
Personal Services	326,412	570,876	570,876	586,001
Employee Benefits	88,485	109,365	109,365	112,186
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,898	680,241	680,241	698,187
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	0	400	400	400
Total 09900 - Unclassified	0	400	400	400
13000 - Current Expenses				
Current Expenses	1,851,400	2,754,258	2,754,258	2,754,258
Total 13000 - Current Expenses	1,851,400	2,754,258	2,754,258	2,754,258
69000 - Other Assets				
Other Assets	0	2,500	2,500	2,500
Total 69000 - Other Assets	0	2,500	2,500	2,500
Total Fund 3487 - Recycling Assistance Fund	2,266,298	3,438,699	3,438,699	3,456,645
Less: Reappropriations	0	0	0	
Net Fund Total	2,266,298	3,438,699	3,438,699	3,456,645

**State of West Virginia
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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3490 - Mountain Top Removal	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	9.00	9.00	9.00
Personal Services	334,253	824,171	824,171	848,921
Employee Benefits	100,621	296,818	296,818	301,434
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	434,874	1,120,989	1,120,989	1,150,355
06400 - Repairs And Alterations				
Repairs & Alterations	235	27,612	27,612	27,612
Total 06400 - Repairs And Alterations	235	27,612	27,612	27,612
07000 - Equipment				
Asset Purchases or Construction	0	23,500	23,500	23,500
Total 07000 - Equipment	0	23,500	23,500	23,500
09900 - Unclassified				
Current Expenses	0	1,180	1,180	1,180
Total 09900 - Unclassified	0	1,180	1,180	1,180
13000 - Current Expenses				
Current Expenses	128,329	589,834	589,834	589,834
Total 13000 - Current Expenses	128,329	589,834	589,834	589,834
42600 - Transfers				
Current Expenses	99,895	250,000	0	0
Total 42600 - Transfers	99,895	250,000	0	0
69000 - Other Assets				
Other Assets	0	11,520	11,520	11,520
Total 69000 - Other Assets	0	11,520	11,520	11,520
Total Fund 3490 - Mountain Top Removal	663,333	2,024,635	1,774,635	1,804,001
Less: Reappropriations	0	0	0	
Net Fund Total	663,333	2,024,635	1,774,635	1,804,001

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3004 - Above Ground Storage Tank Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	12.80	14.55	14.55	14.55
Personal Services	785,022	1,554,223	1,554,323	1,554,323
Employee Benefits	247,394	562,732	562,059	562,059
Current Expenses	166,647	499,984	500,557	500,557
Repairs & Alterations	1,599	10,700	10,700	10,700
Other Assets	109,520	8,000	8,000	8,000
Asset Purchases or Construction	240	7,220	7,220	7,220
Total 09900 - Unclassified	1,310,423	2,642,859	2,642,859	2,642,859
Total Fund 3004 - Above Ground Storage Tank Administrative Fund	1,310,423	2,642,859	2,642,859	2,642,859
Less: Reappropriations	0	0	0	
Net Fund Total	1,310,423	2,642,859	2,642,859	2,642,859

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	77,079	250,526	250,526	250,526
Employee Benefits	25,050	88,200	88,200	88,200
Current Expenses	17,061	127,800	127,800	127,800
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	119,189	468,026	468,026	468,026
Total Fund 3016 - Protect Our Water Fund	119,189	468,026	468,026	468,026
Less: Reappropriations	0	0	0	
Net Fund Total	119,189	468,026	468,026	468,026

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	18	14,599	14,599	14,599
Current Expenses	70,672	198,592	198,592	198,592
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	2,856	2,856	2,856
Total 09900 - Unclassified	70,690	298,047	298,047	298,047
Total Fund 3206 - The Dam Safety Fund	70,690	298,047	298,047	298,047
Less: Reappropriations	0	0	0	
Net Fund Total	70,690	298,047	298,047	298,047

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3217 - Leaking Underground Storage Tank Response Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,036	66,770	66,770	66,770
Employee Benefits	17,437	21,866	21,866	21,866
Current Expenses	14,608	255,285	255,285	255,285
Repairs & Alterations	1,112	1,500	1,500	1,500
Land	0	40,000	40,000	40,000
Asset Purchases or Construction	0	6,000	6,000	6,000
Total 09900 - Unclassified	102,194	391,421	391,421	391,421
Total Fund 3217 - Leaking Underground Storage Tank Response Fund	102,194	391,421	391,421	391,421
Less: Reappropriations	0	0	0	
Net Fund Total	102,194	391,421	391,421	391,421

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3218 - Underground Storage Tank Insurance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,330	92,343	92,343	92,343
Employee Benefits	488	3,000	3,000	3,000
Current Expenses	449,603	2,915,465	2,915,465	2,915,465
Total 09900 - Unclassified	455,421	3,010,808	3,010,808	3,010,808
Total Fund 3218 - Underground Storage Tank Insurance Fund	455,421	3,010,808	3,010,808	3,010,808
Less: Reappropriations	0	0	0	
Net Fund Total	455,421	3,010,808	3,010,808	3,010,808

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3220 - Groundwater Protection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	12.78	12.68	12.68	12.68
Personal Services	526,289	1,007,768	1,007,733	1,007,733
Employee Benefits	155,085	335,458	334,891	334,891
Current Expenses	591,015	1,044,289	1,060,891	1,060,891
Repairs & Alterations	4,591	6,900	6,900	6,900
Other Assets	0	14,795	14,795	14,795
Asset Purchases or Construction	566	34,509	18,509	18,509
Total 09900 - Unclassified	1,277,546	2,443,719	2,443,719	2,443,719
Total Fund 3220 - Groundwater Protection Fund	1,277,546	2,443,719	2,443,719	2,443,719
Less: Reappropriations	0	0	0	
Net Fund Total	1,277,546	2,443,719	2,443,719	2,443,719

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3222 - Groundwater Remediation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	69,718	69,718	69,718
Employee Benefits	0	21,429	21,429	21,429
Current Expenses	48	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	11,500	11,500	11,500
Total 09900 - Unclassified	48	253,072	253,072	253,072
Total Fund 3222 - Groundwater Remediation Fund	48	253,072	253,072	253,072
Less: Reappropriations	0	0	0	
Net Fund Total	48	253,072	253,072	253,072

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	15.85	10.40	10.40	10.40
Personal Services	587,215	1,174,442	1,172,442	1,172,442
Employee Benefits	204,234	405,251	406,462	406,462
Current Expenses	367,386	1,371,795	1,372,584	1,372,584
Repairs & Alterations	65,677	86,370	86,370	86,370
Other Assets	0	97,250	97,250	97,250
Asset Purchases or Construction	658	14,500	14,500	14,500
Total 09900 - Unclassified	1,225,170	3,149,608	3,149,608	3,149,608
Total Fund 3301 - Operator Permit Fees Fund	1,225,170	3,149,608	3,149,608	3,149,608
Less: Reappropriations	0	0	0	
Net Fund Total	1,225,170	3,149,608	3,149,608	3,149,608

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3304 - Wind and Solar Decommissioning Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	37,000	37,000	37,000
Employee Benefits	0	16,600	16,600	16,600
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	53,600	53,600	53,600
Total Fund 3304 - Wind and Solar Decommissioning Account	0	53,600	53,600	53,600
Less: Reappropriations	0	0	0	
Net Fund Total	0	53,600	53,600	53,600

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Personal Services	0	25,000	25,000	25,000
Employee Benefits	0	2,000	2,000	2,000
Current Expenses	0	9,973,000	8,473,000	8,473,000
Total 09900 - Unclassified	0	10,000,000	8,500,000	8,500,000
Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund	0	10,000,000	8,500,000	8,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	10,000,000	8,500,000	8,500,000

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3312 - Special Reclamation Water Quality Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	37.90	37.90	37.90	37.90
Personal Services	2,059,396	2,568,054	2,568,054	2,568,054
Employee Benefits	661,591	818,823	818,823	818,823
Current Expenses	23,237,559	53,572,406	53,572,406	53,572,406
Repairs & Alterations	770,606	884,415	884,415	884,415
Other Assets	0	500	500	500
Buildings	0	10,000	10,000	10,000
Land	70,000	343,335	343,335	343,335
Asset Purchases or Construction	21,936	108,250	108,250	108,250
Total 09900 - Unclassified	26,821,088	58,305,783	58,305,783	58,305,783
Total Fund 3312 - Special Reclamation Water Quality Fund	26,821,088	58,305,783	58,305,783	58,305,783
Less: Reappropriations	0	0	0	
Net Fund Total	26,821,088	58,305,783	58,305,783	58,305,783

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3317 - Special Reclamation Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	18.48	14.58	14.58	14.58
Personal Services	811,787	1,285,223	1,280,366	1,280,366
Employee Benefits	247,215	367,884	369,668	369,668
Current Expenses	919,594	1,363,314	1,366,387	1,366,387
Repairs & Alterations	1,079	3,350	3,350	3,350
Other Assets	0	3,500	3,500	3,500
Asset Purchases or Construction	0	10,200	10,200	10,200
Total 09900 - Unclassified	1,979,675	3,033,471	3,033,471	3,033,471
Total Fund 3317 - Special Reclamation Administration Fund	1,979,675	3,033,471	3,033,471	3,033,471
Less: Reappropriations	0	0	0	
Net Fund Total	1,979,675	3,033,471	3,033,471	3,033,471

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3326 - Hazardous Waste Management Hg 1479 Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	0.75	1.00	1.00	1.00
Personal Services	38,226	65,682	60,920	60,920
Employee Benefits	15,740	19,251	24,013	24,013
Current Expenses	19,285	195,865	195,865	195,865
Repairs & Alterations	0	10,900	10,900	10,900
Other Assets	0	2,000	2,000	2,000
Asset Purchases or Construction	0	27,500	27,500	27,500
Total 09900 - Unclassified	73,251	321,198	321,198	321,198
Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund	73,251	321,198	321,198	321,198
Less: Reappropriations	0	0	0	
Net Fund Total	73,251	321,198	321,198	321,198

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	96.04	105.65	105.65	105.65
Personal Services	4,121,584	7,191,769	7,204,294	7,204,294
Employee Benefits	1,280,210	2,184,756	2,171,366	2,171,366
Current Expenses	7,173,235	20,797,970	20,798,835	20,798,835
Repairs & Alterations	14,744	57,784	57,784	57,784
Other Assets	0	76,350	76,350	76,350
Asset Purchases or Construction	2,005	206,439	206,439	206,439
Total 09900 - Unclassified	12,591,778	30,515,068	30,515,068	30,515,068
Total Fund 3327 - Water Quality Management Fund	12,591,778	30,515,068	30,515,068	30,515,068
Less: Reappropriations	0	0	0	
Net Fund Total	12,591,778	30,515,068	30,515,068	30,515,068

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3328 - Closure Cost Assistance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	18.72	20.12	20.12	20.12
Personal Services	974,707	1,476,356	1,476,356	1,476,356
Employee Benefits	283,100	347,082	347,082	347,082
Current Expenses	9,743,011	17,036,654	17,036,654	17,036,654
Repairs & Alterations	3,168	6,000	6,000	6,000
Asset Purchases or Construction	349	0	0	0
Total 09900 - Unclassified	11,004,335	18,866,092	18,866,092	18,866,092
Total Fund 3328 - Closure Cost Assistance Fund	11,004,335	18,866,092	18,866,092	18,866,092
Less: Reappropriations	0	0	0	
Net Fund Total	11,004,335	18,866,092	18,866,092	18,866,092

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3329 - Water Pollution Control Revolving Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	37,734,711	155,395,000	127,650,000	127,650,000
Total 09900 - Unclassified	37,734,711	155,395,000	127,650,000	127,650,000
Total Fund 3329 - Water Pollution Control Revolving Fund	37,734,711	155,395,000	127,650,000	127,650,000
Less: Reappropriations	0	0	0	
Net Fund Total	37,734,711	155,395,000	127,650,000	127,650,000

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3334 - Oil and Gas Abandoned Well Plugging Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	41,883	151,000	151,000	151,000
Employee Benefits	7,983	49,000	49,000	49,000
Current Expenses	1,155	5,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	51,021	6,000,000	2,000,000	2,000,000
Total Fund 3334 - Oil and Gas Abandoned Well Plugging Fund	51,021	6,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	51,021	6,000,000	2,000,000	2,000,000

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - Gifts and Donations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	210,464	378,252	378,252	378,252
Total 09900 - Unclassified	210,464	378,252	378,252	378,252
Total Fund 3337 - Gifts and Donations Fund	210,464	378,252	378,252	378,252
Less: Reappropriations	0	0	0	
Net Fund Total	210,464	378,252	378,252	378,252

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3342 - Water Pollution Revol Fd - Admin Fees	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	22.26	22.67	22.67	22.67
Personal Services	1,241,235	1,755,501	1,755,101	1,755,101
Employee Benefits	376,023	571,610	572,010	572,010
Current Expenses	1,026,540	3,447,153	3,447,153	3,447,153
Repairs & Alterations	2,197	16,377	16,377	16,377
Other Assets	7,391	671,506	671,506	671,506
Asset Purchases or Construction	1,785	11,339	11,339	11,339
Total 09900 - Unclassified	2,655,170	6,473,486	6,473,486	6,473,486
Total Fund 3342 - Water Pollution Revol Fd - Admin Fees	2,655,170	6,473,486	6,473,486	6,473,486
Less: Reappropriations	0	0	0	
Net Fund Total	2,655,170	6,473,486	6,473,486	6,473,486

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3347 - Voluntary Remediation Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	190,592	354,550	354,550	354,550
Employee Benefits	45,516	99,871	99,871	99,871
Current Expenses	171,571	715,671	715,671	715,671
Repairs & Alterations	7,946	12,000	12,000	12,000
Asset Purchases or Construction	587	700	700	700
Total 09900 - Unclassified	416,212	1,182,792	1,182,792	1,182,792
Total Fund 3347 - Voluntary Remediation Administrative Fund	416,212	1,182,792	1,182,792	1,182,792
Less: Reappropriations	0	0	0	
Net Fund Total	416,212	1,182,792	1,182,792	1,182,792

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3348 - Brownfields Revolving Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	13,890	750,000	500,000	500,000
Total 09900 - Unclassified	13,890	770,000	520,000	520,000
Total Fund 3348 - Brownfields Revolving Fund	13,890	770,000	520,000	520,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,890	770,000	520,000	520,000

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3480 - Covered Electronic Devices Takeback Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.25	0.25	0.25	0.25
Personal Services	9,491	12,937	12,937	12,937
Employee Benefits	1,763	3,850	3,850	3,850
Current Expenses	148,341	228,970	228,970	228,970
Total 09900 - Unclassified	159,595	245,757	245,757	245,757
Total Fund 3480 - Covered Electronic Devices Takeback Fund	159,595	245,757	245,757	245,757
Less: Reappropriations	0	0	0	
Net Fund Total	159,595	245,757	245,757	245,757

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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3482 - Special Reclamation Water Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,880,000	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	5,880,000	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	5,880,000	20,400,000	20,400,000	20,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,880,000	20,400,000	20,400,000	20,400,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3484 - Highway Litter Control Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.50	5.50	5.50	5.50
Personal Services	203,712	324,571	324,571	324,571
Employee Benefits	62,794	106,387	106,387	106,387
Current Expenses	235,596	335,681	335,681	335,681
Repairs & Alterations	0	560	560	560
Other Assets	0	500	500	500
Buildings	0	75	75	75
Asset Purchases or Construction	0	200	200	200
Total 09900 - Unclassified	502,102	767,974	767,974	767,974
Total Fund 3484 - Highway Litter Control Program	502,102	767,974	767,974	767,974
Less: Reappropriations	0	0	0	
Net Fund Total	502,102	767,974	767,974	767,974

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3488 - Shiloh Environmental And Landfill Trust	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	155,000	155,000	155,000
Total 09900 - Unclassified	0	155,000	155,000	155,000
Total Fund 3488 - Shiloh Environmental And Landfill Trust	0	155,000	155,000	155,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	155,000	155,000	155,000

State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 3492 - Bond Pooling Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	23	180,000	180,000	180,000
Total 09900 - Unclassified	23	180,000	180,000	180,000
Total Fund 3493 - Quarry Reclamation Fund	23	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	23	180,000	180,000	180,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				
FUND: 3494 - Quarry Inspection and Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	7,412	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Asset Purchases or Construction	0	1,500	1,500	1,500
Total 09900 - Unclassified	7,412	70,672	70,672	70,672
Total Fund 3494 - Quarry Inspection and Enforcement Fund	7,412	70,672	70,672	70,672
Less: Reappropriations	0	0	0	
Net Fund Total	7,412	70,672	70,672	70,672

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Environmental Protection

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	6,325,928	56,586,199	6,586,199	6,782,398
FEDERAL REVENUE	80,285,763	398,872,356	203,375,887	400,970,343
SPECIAL REVENUE	55,051,270	125,170,311	62,820,311	63,416,213
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	104,661,408	325,971,705	292,476,705	292,476,705
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	246,324,370	906,600,571	565,259,102	763,645,659
Less: Reappropriations	0	0	0	
Net Department Total	246,324,370	906,600,571	565,259,102	763,645,659

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Department of Environmental Protection

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

Department Description The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax. Mission: -Regulate the drilling of deep wells for the entire state. -Provide information to industry and the general public. -Pool and protect landowner correlative rights.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 3371 \$341,656

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 3371 - Special Oil and Gas Conservation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	65,864	127,705	127,705	130,455
Employee Benefits	23,011	37,482	37,482	37,995
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	88,875	165,187	165,187	168,450
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Asset Purchases or Construction	0	9,481	9,481	9,481
Total 07000 - Equipment	0	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	25,801	161,225	161,225	161,225
Total 13000 - Current Expenses	25,801	161,225	161,225	161,225
69000 - Other Assets				
Other Assets	0	1,500	1,500	1,500
Total 69000 - Other Assets	0	1,500	1,500	1,500
Total Fund 3371 - Special Oil and Gas Conservation Fund	114,676	338,393	338,393	341,656
Less: Reappropriations	0	0	0	
Net Fund Total	114,676	338,393	338,393	341,656

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Environmental Protection

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	114,676	338,393	338,393	341,656
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	114,676	338,393	338,393	341,656
Less: Reappropriations	0	0	0	
Net Department Total	114,676	338,393	338,393	341,656

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Environmental Protection

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

Department Description The Air Quality Board is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The Board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0550 \$76,053

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Environmental Protection

DEPARTMENT: AIR QUALITY BOARD

FUND CLASS: GENERAL REVENUE FUND: 0550 - Air Quality Board General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	39,296	45,500	45,500	45,500
Employee Benefits	10,730	15,237	15,237	15,237
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	50,025	60,737	60,737	60,737
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Asset Purchases or Construction	0	400	400	400
Total 07000 - Equipment	0	400	400	400
13000 - Current Expenses				
Current Expenses	22,586	11,612	11,612	11,612
Total 13000 - Current Expenses	22,586	11,612	11,612	11,612
69000 - Other Assets				
Other Assets	0	200	200	200
Total 69000 - Other Assets	0	200	200	200
91300 - BRIM Premium				
Current Expenses	1,896	2,304	2,304	2,304
Total 91300 - BRIM Premium	1,896	2,304	2,304	2,304
Total Fund 0550 - Air Quality Board General Operating Fund	74,507	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Fund Total	74,507	76,053	76,053	76,053

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Environmental Protection

DEPARTMENT: AIR QUALITY BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	74,507	76,053	76,053	76,053
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	74,507	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Department Total	74,507	76,053	76,053	76,053

**State of West Virginia
FY 2024 Appropriation Request
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Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department of Environmental Protection				
GENERAL REVENUE	6,512,991	56,781,786	6,781,786	6,984,511
FEDERAL REVENUE	80,285,763	398,872,356	203,375,887	400,970,343
SPECIAL REVENUE	57,719,657	128,449,099	66,099,099	66,724,367
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	104,535,711	326,121,705	292,626,705	292,626,705
TOTAL Department of Environmental Protection	249,054,122	910,224,946	568,883,477	767,305,926
Less: Reappropriations	0	0	0	
Net Cabinet Total	249,054,122	910,224,946	568,883,477	767,305,926

**State of West Virginia
FY 2024 Appropriation Request
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**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.34	23.59	23.59	23.59
Personal Services	2,170,433	2,275,173	2,275,173	2,333,446
Employee Benefits	499,069	514,221	514,221	522,758
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,669,502	2,789,394	2,789,394	2,856,204
03700 - RHI Program & Site Support-RHEP Prog Administratn				
Current Expenses	0	240,000	80,000	80,000
Total 03700 - RHI Program & Site Support-RHEP Prog Administratn	0	240,000	80,000	80,000
11301 - Mental Health Provider Loan				
Current Expenses	7,000	983,000	330,000	330,000
Total 11301 - Mental Health Provider Loan	7,000	983,000	330,000	330,000
13000 - Current Expenses				
Current Expenses	1,096,900	1,096,902	1,096,902	1,096,902
Total 13000 - Current Expenses	1,096,900	1,096,902	1,096,902	1,096,902
16400 - Higher Education Grant Program				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
Total 16400 - Higher Education Grant Program	40,619,864	40,619,864	40,619,864	40,619,864
16500 - Tuition Contract Program				
FTE	0.10	0.10	0.10	0.10
Personal Services	8,148	8,464	8,283	8,558
Employee Benefits	2,206	2,330	2,330	2,370
Current Expenses	1,167,130	1,337,525	1,214,799	1,214,799
Total 16500 - Tuition Contract Program	1,177,484	1,348,319	1,225,412	1,225,727
16700 - Underwood-Smith Scholarship Program-Student Awards				
Current Expenses	628,349	628,349	628,349	628,349
Total 16700 - Underwood-Smith Scholarship Program-Student Awards	628,349	628,349	628,349	628,349
38600 - Facilities Planning & Administration				
Current Expenses	2,160,937	1,760,254	1,760,254	1,760,254
Total 38600 - Facilities Planning & Administration	2,160,937	1,760,254	1,760,254	1,760,254

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
48801 - Higher Education System Initiatives				
FTE	3.00	3.31	3.31	3.31
Personal Services	171,359	247,733	157,630	162,883
Employee Benefits	43,651	39,044	39,044	39,813
Current Expenses	1,414,991	1,349,070	1,439,173	1,439,173
Total 48801 - Higher Education System Initiatives	1,630,000	1,635,847	1,635,847	1,641,869
52901 - Workforce Development Initiative				
Current Expenses	1,600,000	0	0	0
Total 52901 - Workforce Development Initiative	1,600,000	0	0	0
80000 - Promise Scholarship - Transfer				
Current Expenses	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - Promise Scholarship - Transfer	18,500,000	18,500,000	18,500,000	18,500,000
86700 - HEAPS Grant Program				
FTE	1.24	1.25	1.25	1.25
Personal Services	75,183	86,023	81,817	84,925
Employee Benefits	16,369	18,811	18,811	19,266
Current Expenses	4,930,554	6,462,155	4,917,171	4,917,171
Other Assets	0	35	35	35
Asset Purchases or Construction	0	140	140	140
Total 86700 - HEAPS Grant Program	5,022,106	6,567,164	5,017,974	5,021,537
86701 - Health Professionals Student Loan Program				
Current Expenses	445,357	764,265	547,470	547,470
Total 86701 - Health Professionals Student Loan Program	445,357	764,265	547,470	547,470
91300 - BRIM Premium				
Current Expenses	17,817	17,817	17,817	17,817
Total 91300 - BRIM Premium	17,817	17,817	17,817	17,817
Total Fund 0589 - HEPC Administration	75,575,317	76,951,175	74,249,283	74,325,993
Less: Reappropriations	1,629,005	2,701,892	0	
Net Fund Total	73,946,311	74,249,283	74,249,283	74,325,993

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE FUND: 8839 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.60	16.38	16.38	16.38
Personal Services	770,889	1,239,055	1,052,054	1,052,054
Employee Benefits	237,288	335,168	284,679	284,679
Current Expenses	2,580,279	6,105,851	3,143,267	3,143,267
Total 09900 - Unclassified	3,588,455	7,680,074	4,480,000	4,480,000
Total Fund 8839 - Federal Grants/Contracts Fund	3,588,455	7,680,074	4,480,000	4,480,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,588,455	7,680,074	4,480,000	4,480,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - Lottery Education - HEPC	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
03600 - RHI Program and Site Support				
FTE	1.15	1.15	1.15	1.15
Personal Services	86,084	96,423	96,422	99,585
Employee Benefits	17,472	18,954	18,955	19,418
Current Expenses	1,572,812	2,566,345	1,800,477	1,800,477
Total 03600 - RHI Program and Site Support	1,676,368	2,681,722	1,915,854	1,919,480
03700 - RHI Program & Site Support-RHEP Prog Administratn				
Current Expenses	146,653	146,653	146,653	146,653
Total 03700 - RHI Program & Site Support-RHEP Prog Administratn	146,653	146,653	146,653	146,653
03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over				
FTE	0.23	0.23	0.23	0.23
Personal Services	27,263	30,072	26,464	27,097
Employee Benefits	3,723	4,274	4,274	4,367
Current Expenses	0	236,458	58,848	58,848
Total 03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over	30,986	270,804	89,586	90,312
16600 - Minority Doctoral Fellowship				
Current Expenses	129,604	129,604	129,604	129,604
Total 16600 - Minority Doctoral Fellowship	129,604	129,604	129,604	129,604
17600 - Health Sciences Scholarship				
FTE	0.13	0.13	0.13	0.13
Personal Services	15,402	16,998	16,997	17,355
Employee Benefits	2,103	2,416	2,416	2,468
Current Expenses	60,000	440,477	206,495	206,495
Total 17600 - Health Sciences Scholarship	77,505	459,891	225,908	226,318
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
Current Expenses	0	130,900	62,725	62,725
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	0	130,900	62,725	62,725
86800 - WV Engineering, Science & Technology Scholarship Program				
Current Expenses	452,831	452,831	452,831	452,831
Total 86800 - WV Engineering, Science & Technology Scholarship Program	452,831	452,831	452,831	452,831

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE FUND: 4925 - Lottery Education - HEPC	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 4925 - Lottery Education - HEPC	2,513,947	4,272,405	3,023,161	3,027,923
Less: Reappropriations	0	1,249,244	0	
Net Fund Total	2,513,947	3,023,161	3,023,161	3,027,923

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION

FUND CLASS: LOTTERY REVENUE FUND: 4295 - Education Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
80000 - Promise Scholarship - Transfer				
Current Expenses	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - Promise Scholarship - Transfer	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - Education Improvement Fund	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - Higher Education Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - Directed Transfer	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - Higher Education Improvement Fund	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4932 - Higher Ed Policy Commission -Admin- Contol Acct	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
02800 - Advanced Technology Centers				
Current Expenses	0	111,323	0	0
Total 02800 - Advanced Technology Centers	0	111,323	0	0
Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct	0	111,323	0	0
Less: Reappropriations	0	111,323	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.61	6.57	6.57	6.57
Personal Services	426,281	479,590	459,490	459,490
Employee Benefits	92,880	103,897	103,897	103,897
Current Expenses	42,943,220	46,920,213	46,940,313	46,940,313
Other Assets	0	200	200	200
Asset Purchases or Construction	0	800	800	800
Total 09900 - Unclassified	43,462,380	47,504,700	47,504,700	47,504,700
Total Fund 4296 - Promise Scholarship Fund	43,462,380	47,504,700	47,504,700	47,504,700
Less: Reappropriations	0	0	0	
Net Fund Total	43,462,380	47,504,700	47,504,700	47,504,700

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4921 - HEPC Administration - HERF	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	63,553	122,000	122,000	122,000
Total 09900 - Unclassified	63,553	122,000	122,000	122,000
Total Fund 4921 - HEPC Administration - HERF	63,553	122,000	122,000	122,000
Less: Reappropriations	0	0	0	
Net Fund Total	63,553	122,000	122,000	122,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4922 - Underwood/Smith Scholarship Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	779,628	1,032,349	1,032,349	1,032,349
Total 09900 - Unclassified	779,628	1,032,349	1,032,349	1,032,349
Total Fund 4922 - Underwood/Smith Scholarship Program	779,628	1,032,349	1,032,349	1,032,349
Less: Reappropriations	0	0	0	
Net Fund Total	779,628	1,032,349	1,032,349	1,032,349

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4927 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.02	6.20	6.20	6.20
Personal Services	(87,745)	416,368	269,646	269,646
Employee Benefits	(23,448)	60,710	60,710	60,710
Current Expenses	120,670	390,523	312,245	312,245
Asset Purchases or Construction	20,000	0	0	0
Total 09900 - Unclassified	29,478	867,601	642,601	642,601
Total Fund 4927 - Gifts, Grants & Donations (Non Federal)	29,478	867,601	642,601	642,601
Less: Reappropriations	0	0	0	
Net Fund Total	29,478	867,601	642,601	642,601

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - WV Eng Science & Tech Scholarship Program	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	447,075	456,031	456,031	456,031
Total 09900 - Unclassified	447,075	456,031	456,031	456,031
Total Fund 4928 - WV Eng Science & Tech Scholarship Program	447,075	456,031	456,031	456,031
Less: Reappropriations	0	0	0	
Net Fund Total	447,075	456,031	456,031	456,031

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4930 - State Gifts, Grants and Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.66	1.66	1.66	1.66
Personal Services	26,420	133,364	122,135	122,135
Employee Benefits	23,565	24,184	24,184	24,184
Current Expenses	19,788,132	28,605,444	32,616,673	32,616,673
Repairs & Alterations	41,040	61,150	61,150	61,150
Other Assets	3,015	0	0	0
Total 09900 - Unclassified	19,882,172	28,824,142	32,824,142	32,824,142
Total Fund 4930 - State Gifts, Grants and Contracts Fund	19,882,172	28,824,142	32,824,142	32,824,142
Less: Reappropriations	0	0	0	
Net Fund Total	19,882,172	28,824,142	32,824,142	32,824,142

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - Research Challenge Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.90	1.90	1.90	1.90
Personal Services	185,847	187,371	187,369	187,369
Employee Benefits	39,593	37,621	37,622	37,622
Current Expenses	2,178,358	2,206,828	2,206,829	2,206,829
Total 09900 - Unclassified	2,403,798	2,431,820	2,431,820	2,431,820
Total Fund 4931 - Research Challenge Fund	2,403,798	2,431,820	2,431,820	2,431,820
Less: Reappropriations	0	0	0	
Net Fund Total	2,403,798	2,431,820	2,431,820	2,431,820

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4933 - Higher Education Grant Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.02	9.04	9.04	9.04
Personal Services	570,980	645,433	618,761	618,761
Employee Benefits	125,044	140,406	140,406	140,406
Current Expenses	38,007,647	39,861,600	39,888,272	39,888,272
Other Assets	0	265	265	265
Asset Purchases or Construction	0	1,060	1,060	1,060
Total 09900 - Unclassified	38,703,671	40,648,764	40,648,764	40,648,764
Total Fund 4933 - Higher Education Grant Fund	38,703,671	40,648,764	40,648,764	40,648,764
Less: Reappropriations	0	0	0	
Net Fund Total	38,703,671	40,648,764	40,648,764	40,648,764

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4934 - West Virginia Research Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	44,981	44,981	44,981
Total 09900 - Unclassified	0	44,981	44,981	44,981
Total Fund 4934 - West Virginia Research Trust Fund	0	44,981	44,981	44,981
Less: Reappropriations	0	0	0	
Net Fund Total	0	44,981	44,981	44,981

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER				Governor's
FUND: 4935 - Energy and Water Savings Revolving Loan Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	825,000	0	0	0
Buildings	0	2,400,000	4,000,000	4,000,000
Total 09900 - Unclassified	825,000	2,400,000	4,000,000	4,000,000
Total Fund 4935 - Energy and Water Savings Revolving Loan Fund	825,000	2,400,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	825,000	2,400,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	75,575,317	76,951,175	74,249,283	74,325,993
FEDERAL REVENUE	3,588,455	7,680,074	4,480,000	4,480,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,513,947	48,383,728	47,023,161	47,027,923
STATE ROAD FUND	0	0	0	0
OTHER	106,596,755	124,332,388	129,707,388	129,707,388
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	232,274,473	257,347,366	255,459,832	255,541,304
Less: Reappropriations	1,629,005	4,062,460	0	
Net Department Total	230,645,468	253,284,906	255,459,832	255,541,304

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the State, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the State, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for debt service.) Lottery Funds Fund 4908 \$5,000,000 Special Revenue Fund 4903 \$32,881,275

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: LOTTERY REVENUE FUND: 4908 - Comm & Tech College Capital Improvement Fd Lottery	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	4,994,500	5,000,000	5,000,000	5,000,000
Total 31000 - Debt Service - Total	4,994,500	5,000,000	5,000,000	5,000,000
84700 - Capital Outlay & Improvements-Total				
Current Expenses	0	997,456	0	0
Total 84700 - Capital Outlay & Improvements-Total	0	997,456	0	0
95800 - Capital Improvements - Total				
Current Expenses	0	1,532,993	0	0
Total 95800 - Capital Improvements - Total	0	1,532,993	0	0
Total Fund 4908 - Comm & Tech College Capital Improvement Fd Lottery	4,994,500	7,530,449	5,000,000	5,000,000
Less: Reappropriations	0	2,530,449	0	
Net Fund Total	4,994,500	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4903 - Tuition Fee Capital Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	27,412,558	27,402,035	27,407,009	27,411,984
Total 04000 - Debt Service	27,412,558	27,402,035	27,407,009	27,411,984
30600 - General Capital Expenditures				
Current Expenses	46,818	100,000	100,000	100,000
Buildings	0	4,900,000	4,900,000	4,900,000
Total 30600 - General Capital Expenditures	46,818	5,000,000	5,000,000	5,000,000
38600 - Facilities Planning & Administration				
FTE	5.00	5.00	5.00	5.00
Personal Services	357,583	365,888	365,887	376,887
Employee Benefits	63,180	67,151	67,152	69,204
Current Expenses	15,950	23,200	23,200	23,200
Total 38600 - Facilities Planning & Administration	436,713	456,239	456,239	469,291
Total Fund 4903 - Tuition Fee Capital Improvement Fund	27,896,089	32,858,274	32,863,248	32,881,275
Less: Reappropriations	0	0	0	
Net Fund Total	27,896,089	32,858,274	32,863,248	32,881,275

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - Tuition Fee Revenue Bond Construction Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
51100 - Capital Outlay				
Current Expenses	0	112,264	0	0
Total 51100 - Capital Outlay	0	112,264	0	0
Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund	0	112,264	0	0
Less: Reappropriations	0	112,264	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER				
FUND: 4901 - Higher Education Resource Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	366,956	3,015,534	515,534	515,534
Total 09900 - Unclassified	366,956	3,015,534	515,534	515,534
Total Fund 4901 - Higher Education Resource Fees Fund	366,956	3,015,534	515,534	515,534
Less: Reappropriations	0	0	0	
Net Fund Total	366,956	3,015,534	515,534	515,534

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	27,896,089	32,970,538	32,863,248	32,881,275
LOTTERY REVENUE	4,994,500	7,530,449	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	366,956	3,015,534	515,534	515,534
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	33,257,545	43,516,521	38,378,782	38,396,809
Less: Reappropriations	0	2,642,713	0	
Net Department Total	33,257,545	40,873,808	38,378,782	38,396,809

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

As a comprehensive land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0343	\$22,063,413

Fund 0344	\$116,475,682

Lottery Funds

Fund 4185	\$3,794,964

Special Revenue

Fund 4179	\$17,146,834

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
05600 - WVU School Of Health Science - Eastern Division				
FTE	14.70	21.87	21.87	21.87
Personal Services	1,155,502	1,058,000	1,058,000	1,115,496
Employee Benefits	395,274	256,202	256,202	264,625
Current Expenses	373,322	836,092	836,092	836,092
Repairs & Alterations	7,930	127,500	127,500	127,500
Other Assets	29,838	0	0	0
Buildings	239,957	0	0	0
Total 05600 - WVU School Of Health Science - Eastern Division	2,201,822	2,277,794	2,277,794	2,343,713
17400 - Wvu - School Of Health Sciences				
FTE	148.38	132.95	132.95	132.95
Personal Services	11,609,933	11,033,000	11,033,000	11,398,622
Employee Benefits	2,161,976	2,446,462	2,446,462	2,500,026
Current Expenses	1,031,508	1,609,701	1,609,701	1,609,701
Repairs & Alterations	0	200,000	200,000	200,000
Asset Purchases or Construction	27,107	201,000	201,000	201,000
Total 17400 - Wvu - School Of Health Sciences	14,830,524	15,490,163	15,490,163	15,909,349
17500 - Wvu - School Of Health Sciences - Charleston Div				
FTE	24.27	27.90	27.90	27.90
Personal Services	1,739,593	1,734,000	1,734,000	1,809,272
Employee Benefits	459,286	390,460	390,460	401,487
Current Expenses	53,531	107,373	107,373	107,373
Buildings	0	120,000	120,000	120,000
Total 17500 - Wvu - School Of Health Sciences - Charleston Div	2,252,410	2,351,833	2,351,833	2,438,132
37700 - Rural Health Outreach Programs				
FTE	0.50	1.00	1.00	1.00
Personal Services	128,240	123,000	123,000	125,750
Employee Benefits	(7,631)	28,502	28,502	28,905
Current Expenses	47,489	14,477	14,477	14,477
Total 37700 - Rural Health Outreach Programs	168,097	165,979	165,979	169,132

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
46000 - Wvu School Of Medicine Brim Subsidy				
Current Expenses	1,203,087	1,203,087	1,203,087	1,203,087
Total 46000 - Wvu School Of Medicine Brim Subsidy	1,203,087	1,203,087	1,203,087	1,203,087
99900 - Fiscal Year Funding Re-Direct				
Personal Services	34,012	0	0	0
Current Expenses	289	0	0	0
Repairs & Alterations	33,530	0	0	0
Asset Purchases or Construction	225,846	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	293,677	0	0	0
Total Fund 0343 - Medical School Fund	20,949,617	21,488,856	21,488,856	22,063,413
Less: Reappropriations	297,257	0	0	
Net Fund Total	20,652,360	21,488,856	21,488,856	22,063,413

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
45900 - West Virginia University				
FTE	739.34	815.50	815.50	815.50
Personal Services	63,793,257	80,711,000	80,711,000	82,939,197
Employee Benefits	13,156,439	17,245,851	17,245,851	17,572,282
Current Expenses	1,979,918	1,074,331	1,074,331	1,074,331
Repairs & Alterations	78,438	60,000	60,000	60,000
Other Assets	8,478	0	0	0
Asset Purchases or Construction	1,431	75,000	75,000	75,000
Total 45900 - West Virginia University	79,017,960	99,166,182	99,166,182	101,720,810
46100 - Jackson's Mill				
FTE	3.77	3.00	3.00	3.00
Personal Services	172,907	206,000	206,000	214,250
Employee Benefits	56,061	46,440	46,440	47,649
Current Expenses	251,504	240,031	240,031	240,031
Repairs & Alterations	11,158	10,000	10,000	10,000
Total 46100 - Jackson's Mill	491,630	502,471	502,471	511,930
47900 - WVU Institute For Technology				
FTE	103.38	98.98	98.98	98.98
Personal Services	6,348,806	6,713,262	6,713,262	6,982,712
Employee Benefits	1,687,948	1,499,282	1,499,282	1,538,756
Current Expenses	(15,816)	107,696	107,696	107,696
Total 47900 - WVU Institute For Technology	8,020,938	8,320,240	8,320,240	8,629,164
53100 - State Priorities-Brownsfield Professional Develop				
Current Expenses	316,556	316,556	316,556	316,556
Total 53100 - State Priorities-Brownsfield Professional Develop	316,556	316,556	316,556	316,556
86100 - Energy Express				
Personal Services	362,499	0	0	0
Employee Benefits	(1,490)	0	0	0
Current Expenses	21,926	382,935	382,935	382,935
Total 86100 - Energy Express	382,935	382,935	382,935	382,935

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
99400 - West Virginia University-Potomac State				
FTE	68.37	64.90	64.90	64.90
Personal Services	3,556,934	3,719,000	3,719,000	3,897,476
Employee Benefits	918,981	835,000	835,000	861,147
Current Expenses	36,796	155,664	155,664	155,664
Total 99400 - West Virginia University-Potomac State	4,512,711	4,709,664	4,709,664	4,914,287
99900 - Fiscal Year Funding Re-Direct				
Personal Services	16,600,000	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	16,600,000	0	0	0
Total Fund 0344 - General Administrative Fund	109,342,730	113,398,048	113,398,048	116,475,682
Less: Reappropriations	16,600,172	0	0	
Net Fund Total	92,742,558	113,398,048	113,398,048	116,475,682

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8761 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	53.30	53.30	53.30
Personal Services	9,904,909	7,668,000	7,668,000	7,668,000
Employee Benefits	1,119,782	1,751,820	1,751,820	1,751,820
Current Expenses	57,005,177	28,850,180	8,500,180	8,500,180
Repairs & Alterations	147,893	205,000	205,000	205,000
Other Assets	799,743	25,000	25,000	25,000
Asset Purchases or Construction	224,671	0	0	0
Total 09900 - Unclassified	69,202,174	38,500,000	18,150,000	18,150,000
91500 - Net Outside Foundation Investment				
Current Expenses	0	3,500,000	2,500,000	2,500,000
Total 91500 - Net Outside Foundation Investment	0	3,500,000	2,500,000	2,500,000
Total Fund 8761 - Federal Grants/Contracts Fund	69,202,174	42,000,000	20,650,000	20,650,000
Less: Reappropriations	0	0	0	
Net Fund Total	69,202,174	42,000,000	20,650,000	20,650,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE FUND: 4185 - Lottery Education-West Virginia University	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
03500 - WVU Health Sciences - RHI Program and Site Support				
FTE	9.02	5.77	5.77	5.77
Personal Services	665,372	624,000	624,000	639,866
Employee Benefits	145,288	138,860	138,860	141,184
Current Expenses	371,068	445,246	445,246	445,246
Total 03500 - WVU Health Sciences - RHI Program and Site Support	1,181,728	1,208,106	1,208,106	1,226,296
62300 - MA Public Health Program & Health Science Tech.				
Personal Services	41,489	40,000	40,000	40,000
Employee Benefits	8,586	11,537	11,537	11,537
Current Expenses	332	2,946	908	908
Total 62300 - MA Public Health Program & Health Science Tech.	50,407	54,483	52,445	52,445
86900 - Health Sciences Career Opportunities Program				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	11,940	11,940	11,940
Current Expenses	934	857,164	275,047	275,047
Total 86900 - Health Sciences Career Opportunities Program	934	919,104	336,987	336,987
87000 - HSTA Program				
FTE	13.74	17.33	17.33	17.33
Personal Services	873,927	1,212,000	1,212,000	1,259,644
Employee Benefits	202,050	276,422	276,422	283,402
Current Expenses	65,907	933,759	313,696	313,696
Total 87000 - HSTA Program	1,141,885	2,422,181	1,802,118	1,856,742
96700 - Center For Excellence In Disabilities				
FTE	1.78	1.20	1.20	1.20
Personal Services	217,271	85,000	85,000	88,300
Employee Benefits	0	19,262	19,262	19,745
Current Expenses	96,246	203,685	203,685	203,685
Repairs & Alterations	0	10,764	10,764	10,764
Total 96700 - Center For Excellence In Disabilities	313,517	318,711	318,711	322,494
Total Fund 4185 - Lottery Education-West Virginia University	2,688,471	4,922,585	3,718,367	3,794,964
Less: Reappropriations	0	1,204,218	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4185 - Lottery Education-West Virginia University	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	2,688,471	3,718,367	3,718,367	3,794,964

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: SPECIAL REVENUE FUND: 4179 - Medical Center - Educational Programs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	119.14	112.41	112.41	112.41
Personal Services	8,748,813	7,568,000	7,568,000	7,877,124
Employee Benefits	1,382,684	1,779,640	1,779,640	1,837,292
Current Expenses	239,545	1,771,118	1,771,118	1,771,118
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,371,042	11,118,758	11,118,758	11,485,534
06400 - Repairs And Alterations				
Repairs & Alterations	404,828	425,000	425,000	425,000
Total 06400 - Repairs And Alterations	404,828	425,000	425,000	425,000
07000 - Equipment				
Asset Purchases or Construction	512,000	512,000	512,000	512,000
Total 07000 - Equipment	512,000	512,000	512,000	512,000
13000 - Current Expenses				
Current Expenses	4,290,426	4,524,300	4,524,300	4,524,300
Total 13000 - Current Expenses	4,290,426	4,524,300	4,524,300	4,524,300
25800 - Buildings				
Buildings	0	150,000	150,000	150,000
Total 25800 - Buildings	0	150,000	150,000	150,000
69000 - Other Assets				
Other Assets	50,000	50,000	50,000	50,000
Total 69000 - Other Assets	50,000	50,000	50,000	50,000
Total Fund 4179 - Medical Center - Educational Programs Fund	15,628,296	16,780,058	16,780,058	17,146,834
Less: Reappropriations	0	0	0	
Net Fund Total	15,628,296	16,780,058	16,780,058	17,146,834

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER				
FUND: 4170 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	110,433,566	0	0	0
Employee Benefits	(110,455,272)	0	0	0
Total 09900 - Unclassified	(21,706)	0	0	0
Total Fund 4170 - Payroll Clearing Fund	(21,706)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(21,706)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4187 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	5,324.91	5,371.14	5,371.14	5,371.14
Personal Services	393,664,224	430,000,000	409,000,000	409,000,000
Employee Benefits	76,536,582	91,890,500	91,890,500	91,890,500
Current Expenses	209,307,558	404,459,528	425,459,528	425,459,528
Repairs & Alterations	5,882,053	16,500,000	16,500,000	16,500,000
Other Assets	15,283,155	8,000,000	8,000,000	8,000,000
Buildings	8,730,290	1,000,000	1,000,000	1,000,000
Land	944,719	0	0	0
Asset Purchases or Construction	10,347,019	17,150,000	17,150,000	17,150,000
Total 09900 - Unclassified	720,695,602	969,000,028	969,000,028	969,000,028
91500 - Net Outside Foundation Investment				
Current Expenses	(24,083)	175,000,000	175,000,000	175,000,000
Total 91500 - Net Outside Foundation Investment	(24,083)	175,000,000	175,000,000	175,000,000
Total Fund 4187 - Tuition & Required E&G Fees Fund	720,671,519	1,144,000,028	1,144,000,028	1,144,000,028
Less: Reappropriations	0	0	0	
Net Fund Total	720,671,519	1,144,000,028	1,144,000,028	1,144,000,028

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4195 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	333.44	395.39	395.39	395.39
Personal Services	24,015,372	36,181,000	22,181,000	22,181,000
Employee Benefits	5,162,164	5,299,062	5,299,062	5,299,062
Current Expenses	19,422,376	10,019,938	24,019,938	24,019,938
Repairs & Alterations	561,861	0	0	0
Other Assets	865,944	0	0	0
Buildings	1,253,466	0	0	0
Land	13,570	0	0	0
Asset Purchases or Construction	1,488,593	0	0	0
Total 09900 - Unclassified	52,783,345	51,500,000	51,500,000	51,500,000
91500 - Net Outside Foundation Investment				
Current Expenses	0	15,000,000	15,000,000	15,000,000
Total 91500 - Net Outside Foundation Investment	0	15,000,000	15,000,000	15,000,000
Total Fund 4195 - Gifts, Grants & Donations (Non Federal)	52,783,345	66,500,000	66,500,000	66,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	52,783,345	66,500,000	66,500,000	66,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	130,292,347	134,886,904	134,886,904	138,539,095
FEDERAL REVENUE	69,202,174	42,000,000	20,650,000	20,650,000
SPECIAL REVENUE	15,628,296	16,780,058	16,780,058	17,146,834
LOTTERY REVENUE	2,688,471	4,922,585	3,718,367	3,794,964
STATE ROAD FUND	0	0	0	0
OTHER	773,433,158	1,210,500,028	1,210,500,028	1,210,500,028
TOTAL WEST VIRGINIA UNIVERSITY	991,244,447	1,409,089,575	1,386,535,357	1,390,630,921
Less: Reappropriations	16,897,429	1,204,218	0	
Net Department Total	974,347,018	1,407,885,357	1,386,535,357	1,390,630,921

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginia and the surrounding region. As the State's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers, and resources that otherwise would be unavailable to this State. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the State's future leaders in high-demand fields.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0347 \$9,268,471 Fund 0348 \$54,018,453 Lottery Funds Fund 4896 \$623,618 Special Revenue Fund 4271 \$5,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0347 - Medical School General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17300 - Marshall Medical School				
FTE	183.98	181.04	181.04	181.04
Personal Services	12,051,542	5,843,531	5,843,531	6,341,391
Employee Benefits	0	1,429,081	1,429,081	1,502,017
Current Expenses	0	335	335	335
Total 17300 - Marshall Medical School	12,051,542	7,272,947	7,272,947	7,843,743
37700 - Rural Health Outreach Programs				
FTE	0.53	0.53	0.53	0.53
Personal Services	5,429	17,460	17,460	18,918
Employee Benefits	0	4,690	4,690	4,904
Current Expenses	13,200	1,022,819	135,422	135,422
Total 37700 - Rural Health Outreach Programs	18,630	1,044,969	157,572	159,244
37701 - Forensic Lab				
Personal Services	446	35,568	35,568	35,568
Employee Benefits	0	7,995	7,995	7,995
Current Expenses	170,593	244,929	183,852	183,852
Total 37701 - Forensic Lab	171,039	288,492	227,415	227,415
37702 - Center For Rural Health				
FTE	1.35	1.40	1.40	1.40
Personal Services	125,161	99,429	99,429	103,279
Employee Benefits	0	24,076	24,076	24,640
Current Expenses	11,178	90,359	37,538	37,538
Total 37702 - Center For Rural Health	136,339	213,864	161,043	165,457
44900 - Marshall University Medical School BRIM Subsidy				
Current Expenses	872,612	872,612	872,612	872,612
Total 44900 - Marshall University Medical School BRIM Subsidy	872,612	872,612	872,612	872,612
99900 - Fiscal Year Funding Re-Direct				
Personal Services	183,526	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	183,526	0	0	0
Total Fund 0347 - Medical School General Administration Fund	13,433,687	9,692,885	8,691,589	9,268,471
Less: Reappropriations	217,031	1,001,296	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Higher Education Policy Commission				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0347 - Medical School General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	13,216,656	8,691,589	8,691,589	9,268,471

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
44800 - Marshall University				
FTE	752.76	763.65	763.65	763.65
Personal Services	36,761,199	38,842,839	38,842,839	40,940,127
Employee Benefits	0	9,782,211	9,782,211	10,089,464
Current Expenses	0	336,899	336,899	336,899
Total 44800 - Marshall University	36,761,199	48,961,949	48,961,949	51,366,490
44801 - Luke Lee Listening Language and Learning Lab				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,396	99,060	99,060	101,810
Employee Benefits	0	23,697	23,697	24,100
Current Expenses	10,885	197,540	29,182	29,182
Total 44801 - Luke Lee Listening Language and Learning Lab	97,282	320,297	151,939	155,092
51900 - Vista E-Learning				
Current Expenses	122,739	361,942	229,019	229,019
Total 51900 - Vista E-Learning	122,739	361,942	229,019	229,019
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	0	16,500	16,500	16,500
Employee Benefits	0	1,411	1,411	1,411
Current Expenses	326,107	441,205	291,695	291,695
Total 53100 - State Priorities-Brownsfield Professional Develop	326,107	459,116	309,606	309,606
80700 - Marshall Univ. Graduate College Writing Project				
Personal Services	3,307	11,500	11,500	11,500
Employee Benefits	0	984	984	984
Current Expenses	30,544	24,099	12,928	12,928
Total 80700 - Marshall Univ. Graduate College Writing Project	33,851	36,583	25,412	25,412
93200 - WV Autism Training Center				
FTE	21.00	20.00	20.00	20.00
Personal Services	1,466,160	1,253,071	1,253,071	1,308,071
Employee Benefits	0	303,651	303,651	311,709
Current Expenses	174,973	870,800	313,054	313,054
Total 93200 - WV Autism Training Center	1,641,133	2,427,522	1,869,776	1,932,834

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
99900 - Fiscal Year Funding Re-Direct				
Personal Services	9,700,000	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	9,700,000	0	0	0
Total Fund 0348 - General Administration Fund	48,682,310	52,567,409	51,547,701	54,018,453
Less: Reappropriations	10,209,908	1,019,708	0	
Net Fund Total	38,472,402	51,547,701	51,547,701	54,018,453

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	213,310	500,000	500,000	500,000
Current Expenses	14,572,169	23,140	23,140	23,140
Total 09900 - Unclassified	14,785,479	523,140	523,140	523,140
Total Fund 8764 - Federal Grants/Contracts Fund	14,785,479	523,140	523,140	523,140
Less: Reappropriations	0	0	0	
Net Fund Total	14,785,479	523,140	523,140	523,140

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4896 - Lottery Education - Medical School Marshall	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
03300 - Marshall Med School - RHI Program and Site Support				
FTE	2.68	3.68	3.68	3.68
Personal Services	158,281	251,779	251,779	261,899
Employee Benefits	0	60,732	60,732	62,215
Current Expenses	0	391,193	122,399	122,399
Total 03300 - Marshall Med School - RHI Program and Site Support	158,281	703,704	434,910	446,513
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
FTE	0.94	0.95	0.95	0.95
Personal Services	124,515	125,867	125,867	128,480
Employee Benefits	0	27,372	27,372	27,755
Current Expenses	36,687	40,200	20,870	20,870
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	161,203	193,439	174,109	177,105
Total Fund 4896 - Lottery Education - Medical School Marshall	319,484	897,143	609,019	623,618
Less: Reappropriations	0	288,124	0	
Net Fund Total	319,484	609,019	609,019	623,618

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: SPECIAL REVENUE FUND: 4271 - School Of Medicine at Marshall University	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17300 - Marshall Medical School				
Personal Services	0	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,005,748	1,005,748	1,005,748
Current Expenses	0	19,252	19,252	19,252
Total 17300 - Marshall Medical School	0	5,500,000	5,500,000	5,500,000
Total Fund 4271 - School Of Medicine at Marshall University	0	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4890 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	517.79	493.87	493.87	493.87
Personal Services	32,082,929	51,792,226	51,792,226	51,792,226
Employee Benefits	16,605,790	11,080,417	11,080,417	11,080,417
Current Expenses	32,966,639	34,304,782	34,304,782	34,304,782
Repairs & Alterations	1,212,943	0	0	0
Other Assets	17,264	0	0	0
Buildings	4,288,661	0	0	0
Land	239,366	0	0	0
Asset Purchases or Construction	3,517,333	0	0	0
Total 09900 - Unclassified	90,930,924	97,177,425	97,177,425	97,177,425
Total Fund 4890 - Tuition & Required E&G Fees Fund	90,930,924	97,177,425	97,177,425	97,177,425
Less: Reappropriations	0	0	0	
Net Fund Total	90,930,924	97,177,425	97,177,425	97,177,425

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4891 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	119.60	126.33	126.33	126.33
Personal Services	11,668,630	9,042,218	9,042,218	9,042,218
Employee Benefits	0	1,943,776	1,943,776	1,943,776
Current Expenses	35,320,524	37,113,475	37,113,475	37,113,475
Repairs & Alterations	589,838	0	0	0
Buildings	180,265	0	0	0
Asset Purchases or Construction	43,186	0	0	0
Total 09900 - Unclassified	47,802,442	48,099,469	48,099,469	48,099,469
Total Fund 4891 - Auxiliary & Auxiliary Capital Fees Fund	47,802,442	48,099,469	48,099,469	48,099,469
Less: Reappropriations	0	0	0	
Net Fund Total	47,802,442	48,099,469	48,099,469	48,099,469

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4892 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,229,360	5,594,383	5,594,383	5,594,383
Repairs & Alterations	182,484	0	0	0
Other Assets	19,085	0	0	0
Buildings	535,915	0	0	0
Land	7,800	0	0	0
Asset Purchases or Construction	3,787	0	0	0
Total 09900 - Unclassified	4,978,430	5,594,383	5,594,383	5,594,383
Total Fund 4892 - Education & General Capital Fees Fund	4,978,430	5,594,383	5,594,383	5,594,383
Less: Reappropriations	0	0	0	
Net Fund Total	4,978,430	5,594,383	5,594,383	5,594,383

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4893 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	18.96	16.76	16.76	16.76
Personal Services	1,748,531	2,521,557	2,521,557	2,521,557
Employee Benefits	(569,828)	446,936	446,936	446,936
Current Expenses	5,838,753	16,495,109	16,495,109	16,495,109
Repairs & Alterations	68,004	0	0	0
Other Assets	91,588	0	0	0
Buildings	922,365	0	0	0
Asset Purchases or Construction	88,835	0	0	0
Total 09900 - Unclassified	8,188,247	19,463,602	19,463,602	19,463,602
Total Fund 4893 - Gifts, Grants & Donations (Non Federal)	8,188,247	19,463,602	19,463,602	19,463,602
Less: Reappropriations	0	0	0	
Net Fund Total	8,188,247	19,463,602	19,463,602	19,463,602

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4894 - Medical School-Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	9.17	16.15	16.15	16.15
Personal Services	8,037,465	488,691	488,691	488,691
Employee Benefits	(18,250)	195,810	195,810	195,810
Current Expenses	6,662,946	14,295,160	14,295,160	14,295,160
Repairs & Alterations	161,514	0	0	0
Buildings	165,691	0	0	0
Asset Purchases or Construction	338,427	0	0	0
Total 09900 - Unclassified	15,347,793	14,979,661	14,979,661	14,979,661
Total Fund 4894 - Medical School-Tuition & Required E&G Fees Fund	15,347,793	14,979,661	14,979,661	14,979,661
Less: Reappropriations	0	0	0	
Net Fund Total	15,347,793	14,979,661	14,979,661	14,979,661

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				
FUND: 4895 - Med School-Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	214.38	203.70	203.70	203.70
Personal Services	17,495,292	15,138,816	15,138,816	15,138,816
Employee Benefits	(477,682)	3,571,239	3,571,239	3,571,239
Current Expenses	8,815,824	9,830,398	9,830,398	9,830,398
Total 09900 - Unclassified	25,833,435	28,540,453	28,540,453	28,540,453
Total Fund 4895 - Med School-Gifts Grants & Donations (Non Federal)	25,833,435	28,540,453	28,540,453	28,540,453
Less: Reappropriations	0	0	0	
Net Fund Total	25,833,435	28,540,453	28,540,453	28,540,453

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	62,115,997	62,260,294	60,239,290	63,286,924
FEDERAL REVENUE	14,785,479	523,140	523,140	523,140
SPECIAL REVENUE	0	5,500,000	5,500,000	5,500,000
LOTTERY REVENUE	319,484	897,143	609,019	623,618
STATE ROAD FUND	0	0	0	0
OTHER	193,081,271	213,854,993	213,854,993	213,854,993
TOTAL MARSHALL UNIVERSITY	270,302,232	283,035,570	280,726,442	283,788,675
Less: Reappropriations	10,426,939	2,309,128	0	
Net Department Total	259,875,293	280,726,442	280,726,442	283,788,675

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue
Fund 0336 \$6,167,822

Special Revenue
Fund 4272 \$4,015,832

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: GENERAL REVENUE FUND: 0336 - Osteopathic Medicine General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	96.00	62.80	62.80	62.80
Personal Services	7,103,541	4,217,606	4,211,932	4,373,632
Employee Benefits	1,642,566	1,029,489	1,035,163	1,058,852
Total 17200 - West Virginia School Of Osteopathic Medicine	8,746,107	5,247,095	5,247,095	5,432,484
37700 - Rural Health Outreach Programs				
FTE	1.00	1.00	1.00	1.00
Personal Services	74,374	77,138	77,198	79,948
Employee Benefits	15,665	16,446	16,452	16,855
Current Expenses	36,267	258,528	75,385	75,385
Total 37700 - Rural Health Outreach Programs	126,306	352,112	169,035	172,188
40300 - WV School of Osteopathic Medicine BRIM Subsidy				
Current Expenses	153,405	153,405	153,405	153,405
Total 40300 - WV School of Osteopathic Medicine BRIM Subsidy	153,405	153,405	153,405	153,405
58100 - Rural Health Initiative-Medical Schools Support				
FTE	2.00	2.00	2.00	2.00
Personal Services	339,654	349,199	356,130	361,630
Employee Benefits	57,938	54,240	47,309	48,115
Total 58100 - Rural Health Initiative-Medical Schools Support	397,592	403,439	403,439	409,745
99900 - Fiscal Year Funding Re-Direct				
Personal Services	133,189	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	133,189	0	0	0
Total Fund 0336 - Osteopathic Medicine General Operating Fund	9,556,599	6,156,051	5,972,974	6,167,822
Less: Reappropriations	259,495	183,077	0	
Net Fund Total	9,297,104	5,972,974	5,972,974	6,167,822

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE FUND: 8766 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	0.30	0.30	0.30
Personal Services	127,804	163,527	133,134	133,134
Employee Benefits	1,504	3,643	3,643	3,643
Current Expenses	577,943	18,687	23,987	23,987
Total 09900 - Unclassified	707,252	185,857	160,764	160,764
Total Fund 8766 - Federal Grants/Contracts Fund	707,252	185,857	160,764	160,764
Less: Reappropriations	0	0	0	
Net Fund Total	707,252	185,857	160,764	160,764

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: SPECIAL REVENUE FUND: 4272 - WV School Of Osteopathic Medicine	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	0.00	36.00	36.00	36.00
Personal Services	0	3,257,358	3,271,044	3,368,669
Employee Benefits	0	642,642	628,956	647,163
Total 17200 - West Virginia School Of Osteopathic Medicine	0	3,900,000	3,900,000	4,015,832
Total Fund 4272 - WV School Of Osteopathic Medicine	0	3,900,000	3,900,000	4,015,832
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,900,000	3,900,000	4,015,832

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4082 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	208.52	211.14	211.14	211.14
Personal Services	17,393,594	20,298,169	20,259,988	20,259,988
Employee Benefits	3,543,348	4,126,588	4,164,769	4,164,769
Current Expenses	12,419,311	17,514,541	13,389,906	13,389,906
Repairs & Alterations	17,119	38,500	38,500	38,500
Other Assets	3,480,979	6,023,076	10,000	10,000
Buildings	1,100,558	205,568	0	0
Asset Purchases or Construction	407,608	264,023	10,000	10,000
Total 09900 - Unclassified	38,362,516	48,470,465	37,873,163	37,873,163
Total Fund 4082 - Tuition & Required E&G Fees Fund	38,362,516	48,470,465	37,873,163	37,873,163
Less: Reappropriations	0	0	0	
Net Fund Total	38,362,516	48,470,465	37,873,163	37,873,163

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				
FUND: 4083 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	0	127,548	127,535	127,535
Employee Benefits	0	25,431	25,444	25,444
Current Expenses	328,837	327,910	327,910	327,910
Total 09900 - Unclassified	328,837	480,889	480,889	480,889
Total Fund 4083 - Auxiliary & Auxiliary Capital Fees Fund	328,837	480,889	480,889	480,889
Less: Reappropriations	0	0	0	
Net Fund Total	328,837	480,889	480,889	480,889

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4084 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	304,987	598,603	598,603	598,603
Repairs & Alterations	806,094	732,729	532,150	532,150
Other Assets	22,733	0	0	0
Buildings	276,071	0	0	0
Asset Purchases or Construction	166,131	0	0	0
Total 09900 - Unclassified	1,576,016	1,331,332	1,130,753	1,130,753
Total Fund 4084 - Education & General Capital Fees Fund	1,576,016	1,331,332	1,130,753	1,130,753
Less: Reappropriations	0	0	0	
Net Fund Total	1,576,016	1,331,332	1,130,753	1,130,753

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	10.48	9.76	9.76	9.76
Personal Services	515,878	921,913	851,639	851,639
Employee Benefits	134,099	207,551	188,860	188,860
Current Expenses	863,236	1,739,028	1,132,730	1,132,730
Asset Purchases or Construction	15,104	50,000	0	0
Total 09900 - Unclassified	1,528,318	2,918,492	2,173,229	2,173,229
Total Fund 4085 - Gifts, Grants & Donations (Non Federal)	1,528,318	2,918,492	2,173,229	2,173,229
Less: Reappropriations	0	0	0	
Net Fund Total	1,528,318	2,918,492	2,173,229	2,173,229

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	9,556,599	6,156,051	5,972,974	6,167,822
FEDERAL REVENUE	707,252	185,857	160,764	160,764
SPECIAL REVENUE	0	3,900,000	3,900,000	4,015,832
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	41,795,686	53,201,178	41,658,034	41,658,034
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	52,059,537	63,443,086	51,691,772	52,002,452
Less: Reappropriations	259,495	183,077	0	
Net Department Total	51,800,042	63,260,009	51,691,772	52,002,452

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

Department Description See the Higher Education Policy Commission for description.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER FUND: 4942 - Health Sciences Scholarship Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	105,937	80,567	80,567	80,567
Employee Benefits	33,105	0	0	0
Current Expenses	(1,700)	577,215	577,215	577,215
Total 09900 - Unclassified	137,343	657,782	657,782	657,782
Total Fund 4942 - Health Sciences Scholarship Fund	137,343	657,782	657,782	657,782
Less: Reappropriations	0	0	0	
Net Fund Total	137,343	657,782	657,782	657,782

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	137,343	657,782	657,782	657,782
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	137,343	657,782	657,782	657,782
Less: Reappropriations	0	0	0	
Net Department Total	137,343	657,782	657,782	657,782

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0482 - BLUEFIELD STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description The mission of Bluefield State University, a historically black institution, is to prepare students for diverse professions, informed citizenship, community involvement, and public service in an ever-changing global society by providing an affordable, accessible opportunity for public higher education through certificate, associate, bachelor, and master degree programs. Bluefield State University is committed to being the region's leading institution of higher education. Embracing the diversity that shapes the world, the University strives to assist students from all walks of life to achieve their personal and professional goals. Using the expertise of faculty and staff, along with the commitment of its students and alumni, Bluefield State University will continue to strive for excellence in learning, service to the community, and advancements in research. Proficiency in these areas enables the Institution and its graduates to make important contributions at the community, state, national, and global levels.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table><tr><td colspan="2">General Revenue</td></tr><tr><td>Fund 0354</td><td>\$6,896,271</td></tr></table>	General Revenue		Fund 0354	\$6,896,271
General Revenue					
Fund 0354	\$6,896,271				

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0354 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
40800 - Bluefield State College				
FTE	94.00	87.50	87.50	87.50
Personal Services	5,007,441	5,309,815	5,309,815	5,525,690
Employee Benefits	1,229,432	1,338,955	1,338,955	1,370,581
Current Expenses	50,600	0	0	0
Total 40800 - Bluefield State College	6,287,473	6,648,770	6,648,770	6,896,271
99900 - Fiscal Year Funding Re-Direct				
Personal Services	95,748	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	95,748	0	0	0
Total Fund 0354 - General Administration Fund	6,383,221	6,648,770	6,648,770	6,896,271
Less: Reappropriations	95,748	0	0	
Net Fund Total	6,287,473	6,648,770	6,648,770	6,896,271

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8767 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	25.64	24.00	24.00	24.00
Personal Services	1,569,613	1,779,106	1,749,046	1,749,046
Employee Benefits	295,489	400,674	400,674	400,674
Current Expenses	1,199,526	7,999,832	1,438,002	1,438,002
Repairs & Alterations	290,662	50,000	0	0
Other Assets	94,500	0	0	0
Buildings	1,010,149	900,000	500,000	500,000
Asset Purchases or Construction	96,710	380,000	0	0
Total 09900 - Unclassified	4,556,649	11,509,612	4,087,722	4,087,722
Total Fund 8767 - Federal Grants/Contracts Fund	4,556,649	11,509,612	4,087,722	4,087,722
Less: Reappropriations	0	0	0	
Net Fund Total	4,556,649	11,509,612	4,087,722	4,087,722

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4371 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	81.65	94.82	94.82	94.82
Personal Services	4,804,345	6,747,347	6,744,947	6,744,947
Employee Benefits	1,209,765	1,641,704	1,641,704	1,641,704
Current Expenses	4,899,707	3,597,050	3,599,450	3,599,450
Repairs & Alterations	42,568	212,500	212,500	212,500
Other Assets	21,104	6,800	6,800	6,800
Buildings	1,093	1,600	1,600	1,600
Asset Purchases or Construction	269,947	14,600	14,600	14,600
Total 09900 - Unclassified	11,248,529	12,221,601	12,221,601	12,221,601
Total Fund 4371 - Tuition & Required E&G Fees Fund	11,248,529	12,221,601	12,221,601	12,221,601
Less: Reappropriations	0	0	0	
Net Fund Total	11,248,529	12,221,601	12,221,601	12,221,601

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	3.69	1.00	1.00	1.00
Personal Services	113,730	113,075	113,075	113,075
Employee Benefits	22,586	28,810	28,810	28,810
Current Expenses	1,819,343	6,066,770	2,066,360	2,066,360
Repairs & Alterations	4,649	3,500	3,500	3,500
Asset Purchases or Construction	9,298	500	500	500
Total 09900 - Unclassified	1,969,606	6,212,655	2,212,245	2,212,245
Total Fund 4372 - Auxiliary & Auxiliary Capital Fees Fund	1,969,606	6,212,655	2,212,245	2,212,245
Less: Reappropriations	0	0	0	
Net Fund Total	1,969,606	6,212,655	2,212,245	2,212,245

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4373 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	577,107	1,112,300	1,112,300	1,112,300
Repairs & Alterations	360,695	0	0	0
Buildings	531,632	0	0	0
Asset Purchases or Construction	297	0	0	0
Total 09900 - Unclassified	1,469,731	1,112,300	1,112,300	1,112,300
Total Fund 4373 - Education & General Capital Fees Fund	1,469,731	1,112,300	1,112,300	1,112,300
Less: Reappropriations	0	0	0	
Net Fund Total	1,469,731	1,112,300	1,112,300	1,112,300

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4375 - Gifts Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	139,786	74,180	74,180	74,180
Employee Benefits	33,445	22,142	22,142	22,142
Current Expenses	1,331,327	1,854,300	1,854,300	1,854,300
Asset Purchases or Construction	283,662	0	0	0
Total 09900 - Unclassified	1,788,219	1,950,622	1,950,622	1,950,622
Total Fund 4375 - Gifts Grants & Donations (Non Federal)	1,788,219	1,950,622	1,950,622	1,950,622
Less: Reappropriations	0	0	0	
Net Fund Total	1,788,219	1,950,622	1,950,622	1,950,622

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	6,383,221	6,648,770	6,648,770	6,896,271
FEDERAL REVENUE	4,556,649	11,509,612	4,087,722	4,087,722
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	16,476,085	21,497,178	17,496,768	17,496,768
TOTAL BLUEFIELD STATE UNIVERSITY	27,415,955	39,655,560	28,233,260	28,480,761
Less: Reappropriations	95,748	0	0	
Net Department Total	27,320,207	39,655,560	28,233,260	28,480,761

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission. The mission of Concord University is to improve the lives of its students and communities, through innovative teaching and learning, intellectual and creative activities, and community service and civic engagement. Concord University provides accessible, affordable, high-quality, and student-centered teaching and learning opportunities strengthened by integrated support services and co-curricular programs. Concord's rigorous, market-driven programming provides current professional knowledge and essential communication, numerical, and critical thinking and reasoning skills, which are necessary for life-long success in a dynamic and culturally diverse world. Concord's mission immerses people in intellectual inquiry to expand knowledge, encourages and supports creative activities and the arts, and contributes to community engagement and economic development to enhance the quality of life in the region and beyond. Concord's mission will achieve its vision to transform lives, enrich its communities, and prepare leaders for service regionally, nationally, and internationally.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0357 \$11,235,643

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
41000 - Concord University				
FTE	136.71	131.03	131.03	131.03
Personal Services	8,193,410	8,677,761	8,677,761	9,025,719
Employee Benefits	2,125,859	2,158,948	2,158,948	2,209,924
Total 41000 - Concord University	10,319,269	10,836,709	10,836,709	11,235,643
99900 - Fiscal Year Funding Re-Direct				
Personal Services	157,146	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	157,146	0	0	0
Total Fund 0357 - General Administration Fund	10,476,415	10,836,709	10,836,709	11,235,643
Less: Reappropriations	157,146	0	0	
Net Fund Total	10,319,269	10,836,709	10,836,709	11,235,643

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.50	20.00	20.00	20.00
Personal Services	653,613	1,352,639	463,089	463,089
Employee Benefits	130,048	382,973	151,477	151,477
Current Expenses	6,047,632	4,182,095	1,917,914	1,917,914
Repairs & Alterations	8,082	50	50	50
Buildings	0	400,000	0	0
Asset Purchases or Construction	363,439	353,128	83,128	83,128
Total 09900 - Unclassified	7,202,815	6,670,885	2,615,658	2,615,658
Total Fund 8768 - Federal Grants/Contracts Fund	7,202,815	6,670,885	2,615,658	2,615,658
Less: Reappropriations	0	0	0	
Net Fund Total	7,202,815	6,670,885	2,615,658	2,615,658

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4387 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.39	0.00	0.00	0.00
Personal Services	205,031	822,391	692,091	692,091
Employee Benefits	26,529	94,037	94,037	94,037
Current Expenses	4,061,893	4,004,925	3,773,340	3,773,340
Repairs & Alterations	14,551	0	0	0
Asset Purchases or Construction	109,719	734,504	234,504	234,504
Total 09900 - Unclassified	4,417,723	5,655,857	4,793,972	4,793,972
Total Fund 4387 - Gifts, Grants & Donations (Non Federal)	4,417,723	5,655,857	4,793,972	4,793,972
Less: Reappropriations	0	0	0	
Net Fund Total	4,417,723	5,655,857	4,793,972	4,793,972

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				
FUND: 4405 - Revenue Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(9,283)	3,413,020	3,413,020	3,413,020
Total 09900 - Unclassified	(9,283)	3,413,020	3,413,020	3,413,020
Total Fund 4405 - Revenue Clearing Fund	(9,283)	3,413,020	3,413,020	3,413,020
Less: Reappropriations	0	0	0	
Net Fund Total	(9,283)	3,413,020	3,413,020	3,413,020

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4407 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	73.22	79.69	79.69	79.69
Personal Services	4,769,152	5,506,682	5,505,682	5,505,682
Employee Benefits	816,885	1,245,014	1,245,014	1,245,014
Current Expenses	9,478,196	7,926,503	7,927,503	7,927,503
Repairs & Alterations	21,347	57,825	57,825	57,825
Other Assets	21,287	100,940	100,940	100,940
Asset Purchases or Construction	279,989	316,320	316,320	316,320
Total 09900 - Unclassified	15,386,855	15,153,284	15,153,284	15,153,284
Total Fund 4407 - Tuition & Required E&G Fees Fund	15,386,855	15,153,284	15,153,284	15,153,284
Less: Reappropriations	0	0	0	
Net Fund Total	15,386,855	15,153,284	15,153,284	15,153,284

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4408 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	41.92	43.93	43.93	43.93
Personal Services	1,926,077	2,488,550	2,438,550	2,438,550
Employee Benefits	488,094	665,639	665,639	665,639
Current Expenses	5,426,448	3,810,131	3,860,131	3,860,131
Repairs & Alterations	255,765	288,280	288,280	288,280
Other Assets	4,999	0	0	0
Buildings	46,889	235,800	235,800	235,800
Land	627,386	10,000	10,000	10,000
Asset Purchases or Construction	71,836	23,555	23,555	23,555
Total 09900 - Unclassified	8,847,494	7,521,955	7,521,955	7,521,955
Total Fund 4408 - Auxiliary & Auxiliary Capital Fees Fund	8,847,494	7,521,955	7,521,955	7,521,955
Less: Reappropriations	0	0	0	
Net Fund Total	8,847,494	7,521,955	7,521,955	7,521,955

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER				
FUND: 4409 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	270,048	961,233	739,727	739,727
Repairs & Alterations	205,690	221,650	221,650	221,650
Buildings	36,768	16,454	16,454	16,454
Land	328,747	47,704	47,704	47,704
Asset Purchases or Construction	41,992	23,500	23,500	23,500
Total 09900 - Unclassified	883,245	1,270,541	1,049,035	1,049,035
Total Fund 4409 - Education & General Capital Fees Fund	883,245	1,270,541	1,049,035	1,049,035
Less: Reappropriations	0	0	0	
Net Fund Total	883,245	1,270,541	1,049,035	1,049,035

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	10,476,415	10,836,709	10,836,709	11,235,643
FEDERAL REVENUE	7,202,815	6,670,885	2,615,658	2,615,658
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,526,035	33,014,657	31,931,266	31,931,266
TOTAL CONCORD UNIVERSITY	47,205,264	50,522,251	45,383,633	45,782,567
Less: Reappropriations	157,146	0	0	
Net Department Total	47,048,118	50,522,251	45,383,633	45,782,567

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Higher Education Policy Commission

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment. Fairmont State University, with a 120-acre main campus in Fairmont, is part of the State's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are the first priority. Founded in 1865 as the State's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015. With an enrollment of about 3,000 students, FSU offers over fifty degree programs and certificates. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by The Higher Learning Commission. The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0360 \$20,095,933

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0360 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
41400 - Fairmont State University				
FTE	236.15	260.95	260.95	260.95
Personal Services	15,182,078	15,427,939	15,427,939	16,145,552
Employee Benefits	3,418,240	3,845,251	3,845,251	3,950,381
Current Expenses	23	0	0	0
Total 41400 - Fairmont State University	18,600,341	19,273,190	19,273,190	20,095,933
Total Fund 0360 - General Administration Fund	18,600,341	19,273,190	19,273,190	20,095,933
Less: Reappropriations	0	0	0	
Net Fund Total	18,600,341	19,273,190	19,273,190	20,095,933

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8769 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.20	9.60	9.60	9.60
Personal Services	539,019	966,009	808,759	808,759
Employee Benefits	85,574	124,430	102,447	102,447
Current Expenses	3,852,217	2,660,840	623,840	623,840
Repairs & Alterations	520	0	0	0
Asset Purchases or Construction	46,665	0	0	0
Total 09900 - Unclassified	4,523,995	3,751,279	1,535,046	1,535,046
Total Fund 8769 - Federal Grants/Contracts Fund	4,523,995	3,751,279	1,535,046	1,535,046
Less: Reappropriations	0	0	0	
Net Fund Total	4,523,995	3,751,279	1,535,046	1,535,046

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,351,246	2,394,938	2,394,938	2,394,938
Employee Benefits	4,412	955,062	955,062	955,062
Total 09900 - Unclassified	1,355,658	3,350,000	3,350,000	3,350,000
Total Fund 4446 - Payroll Clearing Fund	1,355,658	3,350,000	3,350,000	3,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,355,658	3,350,000	3,350,000	3,350,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4490 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	154.14	142.61	142.61	142.61
Personal Services	7,009,949	12,265,000	12,265,000	12,265,000
Employee Benefits	1,969,959	2,496,610	2,496,610	2,496,610
Current Expenses	10,455,599	12,197,600	12,197,600	12,197,600
Repairs & Alterations	162,698	218,738	218,738	218,738
Other Assets	411,603	75,000	75,000	75,000
Buildings	0	150,000	150,000	150,000
Land	0	150,000	150,000	150,000
Asset Purchases or Construction	610,428	1,100,000	1,100,000	1,100,000
Total 09900 - Unclassified	20,620,236	28,652,948	28,652,948	28,652,948
Total Fund 4490 - Tuition & Required E&G Fees Fund	20,620,236	28,652,948	28,652,948	28,652,948
Less: Reappropriations	0	0	0	
Net Fund Total	20,620,236	28,652,948	28,652,948	28,652,948

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4491 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	40.58	38.81	38.81	38.81
Personal Services	2,321,932	3,074,000	3,074,000	3,074,000
Employee Benefits	468,078	808,370	808,370	808,370
Current Expenses	14,123,379	18,191,078	18,191,078	18,191,078
Repairs & Alterations	256,161	265,500	265,500	265,500
Other Assets	40,912	50,000	50,000	50,000
Buildings	232,970	500,000	500,000	500,000
Land	0	2,500	2,500	2,500
Asset Purchases or Construction	50,650	112,000	112,000	112,000
Total 09900 - Unclassified	17,494,083	23,003,448	23,003,448	23,003,448
Total Fund 4491 - Auxiliary & Auxiliary Capital Fees Fund	17,494,083	23,003,448	23,003,448	23,003,448
Less: Reappropriations	0	0	0	
Net Fund Total	17,494,083	23,003,448	23,003,448	23,003,448

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4492 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,577,277	6,233,337	6,233,337	6,233,337
Repairs & Alterations	247,709	275,000	275,000	275,000
Other Assets	1,718	160,000	160,000	160,000
Buildings	715,578	400,000	400,000	400,000
Land	240,345	200,000	200,000	200,000
Total 09900 - Unclassified	5,782,627	7,268,337	7,268,337	7,268,337
Total Fund 4492 - Education & General Capital Fees Fund	5,782,627	7,268,337	7,268,337	7,268,337
Less: Reappropriations	0	0	0	
Net Fund Total	5,782,627	7,268,337	7,268,337	7,268,337

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4495 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	8.00	3.00	3.00	3.00
Personal Services	497,559	1,389,500	1,139,500	1,139,500
Employee Benefits	102,345	246,490	219,215	219,215
Current Expenses	6,176,047	6,722,945	6,786,220	6,786,220
Repairs & Alterations	77,888	120,000	120,000	120,000
Other Assets	27,000	110,000	110,000	110,000
Buildings	0	65,388	65,388	65,388
Asset Purchases or Construction	37,500	647,169	266,569	266,569
Total 09900 - Unclassified	6,918,339	9,301,492	8,706,892	8,706,892
Total Fund 4495 - Gifts, Grants & Donations (Non Federal)	6,918,339	9,301,492	8,706,892	8,706,892
Less: Reappropriations	0	0	0	
Net Fund Total	6,918,339	9,301,492	8,706,892	8,706,892

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	18,600,341	19,273,190	19,273,190	20,095,933
FEDERAL REVENUE	4,523,995	3,751,279	1,535,046	1,535,046
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	52,170,943	71,576,225	70,981,625	70,981,625
TOTAL FAIRMONT STATE UNIVERSITY	75,295,279	94,600,694	91,789,861	92,612,604
Less: Reappropriations	0	0	0	
Net Department Total	75,295,279	94,600,694	91,789,861	92,612,604

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0485 - GLENVILLE STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Glenville State University (GSU) was established in 1872 as Glenville Normal School with the initial mission of serving as a teacher's college. Later re-named to Glenville State College, and then ultimately renamed to Glenville State University on February 22, 2022, GSU never lost sight of that original mission and continues to be known among all of West Virginia as a premier institution for developing quality teachers for secondary education throughout the State. Along with that core emphasis on teacher preparation, the University has responded to the needs of West Virginia and has developed additional programs in a variety of areas. Most recently, commensurate with its achieving University Status, it has begun to offer two Graduate programs beginning Fall, 2022, and are developing further Grad programs in Business and Criminal Justice targeted for Fall, 2023 implementation. Additional Grad programs are planned to follow. Furthermore, the University has heeded the call from the State Legislative and HEPC leadership, as well as the demand and need expressed by our core Central W.V. target area, and has launched a Nursing Program, also beginning Fall, 2022. Enabled through an MOU with Marshall University coupled with funding from the State through HEPC, GSU is poised to meet this high demand area, while it also looks toward developing a full fledged College of Health Sciences pending additional funding it hopes to secure. The University is committed to six core values: Service, Scholarship, Growth, Collaboration, Community, and Equity. Glenville State University provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0363 \$7,131,116

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0363 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
42800 - Glenville State College				
FTE	117.00	120.00	120.00	120.00
Personal Services	4,649,223	5,377,212	5,377,212	5,693,462
Employee Benefits	1,309,658	1,391,323	1,391,323	1,437,654
Current Expenses	391,356	0	0	0
Total 42800 - Glenville State College	6,350,238	6,768,535	6,768,535	7,131,116
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	96,704	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	96,704	0	0	0
Total Fund 0363 - General Administration Fund	6,446,942	6,768,535	6,768,535	7,131,116
Less: Reappropriations	96,704	0	0	
Net Fund Total	6,350,238	6,768,535	6,768,535	7,131,116

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8770 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	7.00	7.00	7.00
Personal Services	994,310	2,960,500	1,840,500	1,840,500
Employee Benefits	183,912	964,500	414,500	414,500
Current Expenses	424,289	1,400,800	300,800	300,800
Repairs & Alterations	1,350	0	0	0
Asset Purchases or Construction	176,415	300,000	0	0
Total 09900 - Unclassified	1,780,276	5,625,800	2,555,800	2,555,800
Total Fund 8770 - Federal Grants/Contracts Fund	1,780,276	5,625,800	2,555,800	2,555,800
Less: Reappropriations	0	0	0	
Net Fund Total	1,780,276	5,625,800	2,555,800	2,555,800

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4482 - Revenue Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	0	2,000,000	2,000,000
Total 09900 - Unclassified	0	0	2,000,000	2,000,000
Total Fund 4482 - Revenue Clearing Fund	0	0	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4496 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	87.00	90.00	90.00	90.00
Personal Services	4,774,894	6,843,280	6,845,080	6,845,080
Employee Benefits	1,118,672	2,112,600	2,116,100	2,116,100
Current Expenses	6,871,057	16,400,760	16,400,760	16,400,760
Repairs & Alterations	194,916	1,551,600	1,551,600	1,551,600
Other Assets	40,291	556,500	556,500	556,500
Buildings	301,403	1,906,000	1,906,000	1,906,000
Land	0	50,000	50,000	50,000
Asset Purchases or Construction	105,324	506,000	506,000	506,000
Total 09900 - Unclassified	13,406,558	29,926,740	29,932,040	29,932,040
Total Fund 4496 - Tuition & Required E&G Fees Fund	13,406,558	29,926,740	29,932,040	29,932,040
Less: Reappropriations	0	0	0	
Net Fund Total	13,406,558	29,926,740	29,932,040	29,932,040

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4497 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	4.00	3.00	3.00	3.00
Personal Services	352,822	562,900	562,900	562,900
Employee Benefits	44,161	350,100	350,100	350,100
Current Expenses	4,452,765	9,119,500	9,119,500	9,119,500
Repairs & Alterations	1,838	53,500	53,500	53,500
Asset Purchases or Construction	1,323	113,500	113,500	113,500
Total 09900 - Unclassified	4,852,909	10,199,500	10,199,500	10,199,500
Total Fund 4497 - Auxiliary & Auxiliary Capital Fees Fund	4,852,909	10,199,500	10,199,500	10,199,500
Less: Reappropriations	0	0	0	
Net Fund Total	4,852,909	10,199,500	10,199,500	10,199,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4498 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,229	375,000	375,000	375,000
Repairs & Alterations	21,642	850,000	850,000	850,000
Total 09900 - Unclassified	42,871	1,225,000	1,225,000	1,225,000
Total Fund 4498 - Education & General Capital Fees Fund	42,871	1,225,000	1,225,000	1,225,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,871	1,225,000	1,225,000	1,225,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4499 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	1.00	1.00	1.00
Personal Services	18,250	162,000	162,000	162,000
Employee Benefits	4,880	149,700	149,700	149,700
Current Expenses	1,766,349	8,622,750	8,622,750	8,622,750
Buildings	6,240	0	0	0
Asset Purchases or Construction	24,537	50,000	50,000	50,000
Total 09900 - Unclassified	1,820,256	8,984,450	8,984,450	8,984,450
Total Fund 4499 - Gifts, Grants & Donations (Non Federal)	1,820,256	8,984,450	8,984,450	8,984,450
Less: Reappropriations	0	0	0	
Net Fund Total	1,820,256	8,984,450	8,984,450	8,984,450

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	6,446,942	6,768,535	6,768,535	7,131,116
FEDERAL REVENUE	1,780,276	5,625,800	2,555,800	2,555,800
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,122,593	50,335,690	52,340,990	52,340,990
TOTAL GLENVILLE STATE UNIVERSITY	28,349,811	62,730,025	61,665,325	62,027,906
Less: Reappropriations	96,704	0	0	
Net Department Total	28,253,107	62,730,025	61,665,325	62,027,906

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginnings 150 years ago, the University has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity. Shepherd offers baccalaureate degrees, masters degrees, and doctoral degrees in a wide range of fields encompassing the liberal arts, business administration, computer science, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The University provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in both familiar and new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. The University continues to broaden the dual enrollment opportunities for high school students. In addition, a completely online degree opportunity has been launched, designed to support the working student striving to acquire advanced degrees in a compressed timeframe. The first two programs first offered in Fall, 2021, include the Masters of Business Administration (MBA) and the Masters of Arts in Curriculum and Instruction (MACI). Shepherd University recognizes and embraces its responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it. As it maneuvers through a myriad of changes due to COVID-19, Shepherd has closely aligned resources, personnel and students to provide the best education and experience possible with these new challenges to provide opportunities reaching the best outcome. Financial stability is the foundation of its strategic plan and requires fiscal responsibility coupled with confidence in the State of West Virginia's ability to support its Higher Education system.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0366 \$13,442,915

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
43200 - Shepherd University				
FTE	131.81	144.44	144.44	144.44
Personal Services	10,067,914	10,588,107	10,583,107	10,946,025
Employee Benefits	2,009,676	2,018,241	2,023,241	2,076,408
Current Expenses	415,982	420,482	420,482	420,482
Total 43200 - Shepherd University	12,493,572	13,026,830	13,026,830	13,442,915
99900 - Fiscal Year Funding Re-Direct				
Personal Services	167,406	0	0	0
Employee Benefits	22,851	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	190,257	0	0	0
Total Fund 0366 - General Administration Fund	12,683,829	13,026,830	13,026,830	13,442,915
Less: Reappropriations	190,257	0	0	
Net Fund Total	12,493,572	13,026,830	13,026,830	13,442,915

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8771 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.35	9.35	9.35	9.35
Personal Services	660,052	636,163	636,163	636,163
Employee Benefits	86,714	92,781	92,781	92,781
Current Expenses	800,500	1,207,379	1,207,379	1,207,379
Repairs & Alterations	0	6,000	6,000	6,000
Other Assets	0	2,775,200	2,775,200	2,775,200
Asset Purchases or Construction	23,000	52,000	52,000	52,000
Total 09900 - Unclassified	1,570,267	4,769,523	4,769,523	4,769,523
Total Fund 8771 - Federal Grants/Contracts Fund	1,570,267	4,769,523	4,769,523	4,769,523
Less: Reappropriations	0	0	0	
Net Fund Total	1,570,267	4,769,523	4,769,523	4,769,523

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4532 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	221.30	208.40	208.40	208.40
Personal Services	11,567,561	13,224,087	13,224,087	13,224,087
Employee Benefits	2,697,186	3,094,466	3,094,466	3,094,466
Current Expenses	6,428,723	4,458,250	4,458,250	4,458,250
Repairs & Alterations	336,941	278,850	278,850	278,850
Buildings	2,000	0	0	0
Asset Purchases or Construction	133,397	117,410	117,410	117,410
Total 09900 - Unclassified	21,165,807	21,173,063	21,173,063	21,173,063
Total Fund 4532 - Tuition & Required E&G Fees Fund	21,165,807	21,173,063	21,173,063	21,173,063
Less: Reappropriations	0	0	0	
Net Fund Total	21,165,807	21,173,063	21,173,063	21,173,063

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4533 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	61.19	61.21	61.21	61.21
Personal Services	2,620,898	3,060,829	3,060,829	3,060,829
Employee Benefits	591,295	726,375	726,375	726,375
Current Expenses	8,516,124	8,695,936	7,845,936	7,845,936
Repairs & Alterations	267,546	274,248	274,248	274,248
Other Assets	61,006	0	0	0
Buildings	160,311	0	0	0
Asset Purchases or Construction	87,286	16,000	16,000	16,000
Total 09900 - Unclassified	12,304,465	12,773,388	11,923,388	11,923,388
Total Fund 4533 - Auxiliary & Auxiliary Capital Fees Fund	12,304,465	12,773,388	11,923,388	11,923,388
Less: Reappropriations	0	0	0	
Net Fund Total	12,304,465	12,773,388	11,923,388	11,923,388

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4534 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.67	2.67	2.67
Personal Services	297,468	278,775	268,775	268,775
Employee Benefits	47,892	18,767	18,767	18,767
Current Expenses	609,465	1,289,606	1,071,606	1,071,606
Repairs & Alterations	1,430	0	0	0
Asset Purchases or Construction	369,272	582,000	0	0
Total 09900 - Unclassified	1,325,528	2,169,148	1,359,148	1,359,148
Total Fund 4534 - Gifts, Grants & Donations (Non Federal)	1,325,528	2,169,148	1,359,148	1,359,148
Less: Reappropriations	0	0	0	
Net Fund Total	1,325,528	2,169,148	1,359,148	1,359,148

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER				
FUND: 4535 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(150,000)	0	0	0
Current Expenses	969,492	657,802	657,802	657,802
Other Assets	86,407	1,425,000	1,425,000	1,425,000
Buildings	1,071,438	2,150	2,150	2,150
Asset Purchases or Construction	0	24,000	24,000	24,000
Total 09900 - Unclassified	1,977,337	2,108,952	2,108,952	2,108,952
Total Fund 4535 - Education & General Capital Fees Fund	1,977,337	2,108,952	2,108,952	2,108,952
Less: Reappropriations	0	0	0	
Net Fund Total	1,977,337	2,108,952	2,108,952	2,108,952

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	12,683,829	13,026,830	13,026,830	13,442,915
FEDERAL REVENUE	1,570,267	4,769,523	4,769,523	4,769,523
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	36,773,137	38,224,551	36,564,551	36,564,551
TOTAL SHEPHERD UNIVERSITY	51,027,233	56,020,904	54,360,904	54,776,989
Less: Reappropriations	190,257	0	0	
Net Department Total	50,836,976	56,020,904	54,360,904	54,776,989

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description West Liberty University is a state supported institution that serves approximately 2,500 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, criminology, biology, business administration, dental hygiene, clinical psychology, art therapy, and physician's assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business, and educational policies and affairs of the university.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0370 \$10,044,953

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
43900 - West Liberty State University				
FTE	161.75	166.75	166.75	166.75
Personal Services	7,103,076	7,683,825	7,683,825	8,113,265
Employee Benefits	1,861,484	1,868,775	1,868,775	1,931,688
Current Expenses	1,562	0	0	0
Total 43900 - West Liberty State University	8,966,122	9,552,600	9,552,600	10,044,953
99900 - Fiscal Year Funding Re-Direct				
Personal Services	136,540	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	136,540	0	0	0
Total Fund 0370 - General Administration Fund	9,102,662	9,552,600	9,552,600	10,044,953
Less: Reappropriations	136,540	0	0	
Net Fund Total	8,966,122	9,552,600	9,552,600	10,044,953

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8773 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	418,403	475,480	475,480	475,480
Employee Benefits	40,495	35,200	35,200	35,200
Current Expenses	722,726	2,281,670	2,281,670	2,281,670
Repairs & Alterations	17,558	30,000	30,000	30,000
Other Assets	0	250,000	250,000	250,000
Asset Purchases or Construction	536,305	904,000	904,000	904,000
Total 09900 - Unclassified	1,735,488	3,976,350	3,976,350	3,976,350
Total Fund 8773 - Federal Grants/Contracts Fund	1,735,488	3,976,350	3,976,350	3,976,350
Less: Reappropriations	0	0	0	
Net Fund Total	1,735,488	3,976,350	3,976,350	3,976,350

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4562 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	100.00	105.00	105.00	105.00
Personal Services	8,997,079	10,014,780	10,014,780	10,014,780
Employee Benefits	2,005,465	2,185,054	2,185,054	2,185,054
Current Expenses	5,806,084	6,371,715	6,371,715	6,371,715
Repairs & Alterations	261,490	313,100	313,100	313,100
Other Assets	0	186,500	186,500	186,500
Buildings	112,658	210,000	210,000	210,000
Land	0	30,000	30,000	30,000
Asset Purchases or Construction	65,264	485,966	485,966	485,966
Total 09900 - Unclassified	17,248,040	19,797,115	19,797,115	19,797,115
Total Fund 4562 - Tuition & Required E&G Fees Fund	17,248,040	19,797,115	19,797,115	19,797,115
Less: Reappropriations	0	0	0	
Net Fund Total	17,248,040	19,797,115	19,797,115	19,797,115

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4563 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	65.83	56.83	56.83	56.83
Personal Services	2,974,231	2,966,499	2,966,499	2,966,499
Employee Benefits	786,840	858,822	858,822	858,822
Current Expenses	6,108,165	6,732,868	6,732,868	6,732,868
Repairs & Alterations	272,825	312,100	312,100	312,100
Other Assets	9,821	2,816,632	2,816,632	2,816,632
Buildings	13,733	175,000	175,000	175,000
Land	388	100,000	100,000	100,000
Asset Purchases or Construction	24,192	177,000	177,000	177,000
Total 09900 - Unclassified	10,190,195	14,138,921	14,138,921	14,138,921
Total Fund 4563 - Auxiliary & Auxiliary Capital Fees Fund	10,190,195	14,138,921	14,138,921	14,138,921
Less: Reappropriations	0	0	0	
Net Fund Total	10,190,195	14,138,921	14,138,921	14,138,921

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4564 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	23,731	23,731	23,731
Current Expenses	2,272,741	2,782,650	2,782,650	2,782,650
Repairs & Alterations	26,170	0	0	0
Other Assets	2,911,779	1,515,000	1,515,000	1,515,000
Buildings	0	468,919	468,919	468,919
Land	163,579	210,000	210,000	210,000
Asset Purchases or Construction	0	100,000	100,000	100,000
Total 09900 - Unclassified	5,374,268	5,206,100	5,206,100	5,206,100
Total Fund 4564 - Education & General Capital Fees Fund	5,374,268	5,206,100	5,206,100	5,206,100
Less: Reappropriations	0	0	0	
Net Fund Total	5,374,268	5,206,100	5,206,100	5,206,100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				
FUND: 4565 - Gifts, Grants & Donations (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	144,156	179,062	179,062	179,062
Employee Benefits	6,219	9,916	9,916	9,916
Current Expenses	200,290	1,069,872	1,069,872	1,069,872
Asset Purchases or Construction	19,661	20,000	20,000	20,000
Total 09900 - Unclassified	370,326	1,278,850	1,278,850	1,278,850
Total Fund 4565 - Gifts, Grants & Donations (Non Federal)	370,326	1,278,850	1,278,850	1,278,850
Less: Reappropriations	0	0	0	
Net Fund Total	370,326	1,278,850	1,278,850	1,278,850

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				
FUND: 4566 - WLU Land Sale Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Land	33,099	0	0	0
Total 09900 - Unclassified	33,099	0	0	0
Total Fund 4566 - WLU Land Sale Account	33,099	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	33,099	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	9,102,662	9,552,600	9,552,600	10,044,953
FEDERAL REVENUE	1,735,488	3,976,350	3,976,350	3,976,350
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	33,215,928	40,420,986	40,420,986	40,420,986
TOTAL WEST LIBERTY UNIVERSITY	44,054,078	53,949,936	53,949,936	54,442,289
Less: Reappropriations	136,540	0	0	
Net Department Total	43,917,538	53,949,936	53,949,936	54,442,289

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time. From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans. In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades. Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress. In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and seven master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0373 \$16,513,270

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
44100 - West Virginia State University				
FTE	141.47	152.47	152.47	152.47
Personal Services	7,208,677	9,368,269	9,368,269	9,702,312
Employee Benefits	1,763,984	2,011,337	2,011,337	2,060,274
Current Expenses	2,199,714	492	492	492
Total 44100 - West Virginia State University	11,172,374	11,380,098	11,380,098	11,763,078
62101 - Healthy Grandfamilies				
Current Expenses	0	800,000	800,000	800,000
Total 62101 - Healthy Grandfamilies	0	800,000	800,000	800,000
95600 - West Virginia State University Land Grant Match				
Current Expenses	2,950,192	3,950,192	3,950,192	3,950,192
Total 95600 - West Virginia State University Land Grant Match	2,950,192	3,950,192	3,950,192	3,950,192
99900 - Fiscal Year Funding Re-Direct				
Current Expenses	170,138	0	0	0
Total 99900 - Fiscal Year Funding Re-Direct	170,138	0	0	0
Total Fund 0373 - General Administration Fund	14,292,704	16,130,290	16,130,290	16,513,270
Less: Reappropriations	170,138	0	0	
Net Fund Total	14,122,566	16,130,290	16,130,290	16,513,270

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8775 - Federal Grants/Contracts Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	9.00	9.00	9.00
Personal Services	2,616,892	981,929	931,929	931,929
Employee Benefits	73,108	65,025	65,025	65,025
Current Expenses	2,030,684	8,782,737	4,832,737	4,832,737
Other Assets	2,924	0	0	0
Total 09900 - Unclassified	4,723,607	9,829,691	5,829,691	5,829,691
Total Fund 8775 - Federal Grants/Contracts Fund	4,723,607	9,829,691	5,829,691	5,829,691
Less: Reappropriations	0	0	0	
Net Fund Total	4,723,607	9,829,691	5,829,691	5,829,691

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4611 - Tuition & Required E&G Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	141.64	128.64	128.64	128.64
Personal Services	3,702,484	7,328,209	7,013,209	7,013,209
Employee Benefits	1,368,916	1,321,865	1,321,865	1,321,865
Current Expenses	4,771,654	8,900,303	9,215,303	9,215,303
Repairs & Alterations	108,160	227,745	227,745	227,745
Other Assets	18,354	0	0	0
Buildings	123,741	550,000	550,000	550,000
Asset Purchases or Construction	207,342	133,076	133,076	133,076
Total 09900 - Unclassified	10,300,651	18,461,198	18,461,198	18,461,198
Total Fund 4611 - Tuition & Required E&G Fees Fund	10,300,651	18,461,198	18,461,198	18,461,198
Less: Reappropriations	0	0	0	
Net Fund Total	10,300,651	18,461,198	18,461,198	18,461,198

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4612 - Auxiliary & Auxiliary Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	29.89	29.66	29.66	29.66
Personal Services	555,021	1,443,222	1,323,222	1,323,222
Employee Benefits	264,281	267,162	267,162	267,162
Current Expenses	5,658,488	4,439,947	4,559,947	4,559,947
Repairs & Alterations	42,706	85,282	85,282	85,282
Other Assets	1,990	0	0	0
Buildings	89	2,640	2,640	2,640
Asset Purchases or Construction	3,360	21,720	21,720	21,720
Total 09900 - Unclassified	6,525,935	6,259,973	6,259,973	6,259,973
Total Fund 4612 - Auxiliary & Auxiliary Capital Fees Fund	6,525,935	6,259,973	6,259,973	6,259,973
Less: Reappropriations	0	0	0	
Net Fund Total	6,525,935	6,259,973	6,259,973	6,259,973

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4613 - Education & General Capital Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	159,421	226,490	226,490	226,490
Repairs & Alterations	22,150	53,072	53,072	53,072
Total 09900 - Unclassified	181,571	279,562	279,562	279,562
Total Fund 4613 - Education & General Capital Fees Fund	181,571	279,562	279,562	279,562
Less: Reappropriations	0	0	0	
Net Fund Total	181,571	279,562	279,562	279,562

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				
FUND: 4614 - Gifts, Grants & Donatons (Non Federal)	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,750	30,220	30,220	30,220
Employee Benefits	11,860	4,003	4,003	4,003
Current Expenses	95,960	2,537,320	2,537,320	2,537,320
Other Assets	475	0	0	0
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 09900 - Unclassified	200,044	2,573,543	2,573,543	2,573,543
Total Fund 4614 - Gifts, Grants & Donatons (Non Federal)	200,044	2,573,543	2,573,543	2,573,543
Less: Reappropriations	0	0	0	
Net Fund Total	200,044	2,573,543	2,573,543	2,573,543

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	14,292,704	16,130,290	16,130,290	16,513,270
FEDERAL REVENUE	4,723,607	9,829,691	5,829,691	5,829,691
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,208,201	27,574,276	27,574,276	27,574,276
TOTAL WEST VIRGINIA STATE UNIVERSITY	36,224,512	53,534,257	49,534,257	49,917,237
Less: Reappropriations	170,138	0	0	
Net Department Total	36,054,374	53,534,257	49,534,257	49,917,237

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B9 Article - 4

Department Description WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, and virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public libraries, Legislature, state agencies, governmental agencies, and health care providers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0551 \$1,884,202

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE FUND: 0551 - WV Net General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
16900 - WVNET				
FTE	25.00	22.00	22.00	22.00
Personal Services	1,432,716	1,446,317	1,443,424	1,501,174
Employee Benefits	315,110	371,675	374,568	383,028
Total 16900 - WVNET	1,747,826	1,817,992	1,817,992	1,884,202
Total Fund 0551 - WV Net General Administration Fund	1,747,826	1,817,992	1,817,992	1,884,202
Less: Reappropriations	0	0	0	
Net Fund Total	1,747,826	1,817,992	1,817,992	1,884,202

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - Network Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	30.53	29.00	29.00	29.00
Personal Services	1,757,840	2,567,812	2,567,812	2,567,812
Employee Benefits	422,418	667,470	668,996	668,996
Current Expenses	6,174,260	11,362,673	11,362,673	11,362,673
Repairs & Alterations	123,738	145,752	145,752	145,752
Other Assets	500,000	499,965	499,965	499,965
Asset Purchases or Construction	393,380	1,206,451	1,207,426	1,207,426
Total 09900 - Unclassified	9,371,636	16,450,123	16,452,624	16,452,624
Total Fund 4780 - Network Operating Fund	9,371,636	16,450,123	16,452,624	16,452,624
Less: Reappropriations	0	0	0	
Net Fund Total	9,371,636	16,450,123	16,452,624	16,452,624

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,747,826	1,817,992	1,817,992	1,884,202
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,371,636	16,450,123	16,452,624	16,452,624
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	11,119,462	18,268,115	18,270,616	18,336,826
Less: Reappropriations	0	0	0	
Net Department Total	11,119,462	18,268,115	18,270,616	18,336,826

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Higher Education Policy Commission				
GENERAL REVENUE	357,274,201	364,309,340	359,403,367	369,564,137
FEDERAL REVENUE	114,376,456	96,522,211	51,183,694	51,183,694
SPECIAL REVENUE	43,524,385	59,150,596	59,043,306	59,543,941
LOTTERY REVENUE	54,516,402	61,733,904	56,350,547	56,446,505
STATE ROAD FUND	0	0	0	0
OTHER	1,330,275,727	1,904,655,589	1,890,656,845	1,890,656,845
TOTAL Higher Education Policy Commission	1,899,967,172	2,486,371,641	2,416,637,759	2,427,395,122
Less: Reappropriations	30,059,402	10,401,595	0	
Net Cabinet Total	1,869,907,769	2,475,970,046	2,416,637,759	2,427,395,122

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Judicial

2400 - SUPREME COURT

WV Code Chapter - CONSTITUTION Article - VIII

Department Description The judicial power of the State shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	Federal Revenue Fund 8867\$4,000,000 General Revenue Fund 0180\$155,221,601 Special Revenue Fund 1704\$100,000 Fund 1705\$200,000 Fund 1763\$1,050,000 Fund 1766\$500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,541.00	1,589.50	1,589.50	1,589.50
Personal Services	87,039,458	117,878,168	102,257,089	102,257,089
Employee Benefits	24,344,837	26,692,318	27,259,188	27,259,188
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,384,295	144,570,486	129,516,277	129,516,277
06400 - Repairs And Alterations				
Repairs & Alterations	57,744	271,487	40,000	40,000
Total 06400 - Repairs And Alterations	57,744	271,487	40,000	40,000
07000 - Equipment				
Asset Purchases or Construction	2,386,778	3,193,805	1,814,000	1,814,000
Total 07000 - Equipment	2,386,778	3,193,805	1,814,000	1,814,000
09002 - Military Services Members Court				
Current Expenses	1,236	1,197,680	300,000	300,000
Total 09002 - Military Services Members Court	1,236	1,197,680	300,000	300,000
11000 - Judges' Retirement System				
Employee Benefits	742,000	797,000	1,262,000	1,262,000
Total 11000 - Judges' Retirement System	742,000	797,000	1,262,000	1,262,000
13000 - Current Expenses				
Current Expenses	20,672,132	33,330,786	21,482,914	21,482,914
Total 13000 - Current Expenses	20,672,132	33,330,786	21,482,914	21,482,914
25800 - Buildings				
Buildings	7,758,115	282,908	10,000	10,000
Total 25800 - Buildings	7,758,115	282,908	10,000	10,000
69000 - Other Assets				
Other Assets	67,757	632,243	80,000	80,000
Total 69000 - Other Assets	67,757	632,243	80,000	80,000
91300 - BRIM Premium				
Current Expenses	756,302	912,809	716,410	716,410
Total 91300 - BRIM Premium	756,302	912,809	716,410	716,410
Total Fund 0180 - General Judicial Fund	143,826,359	185,189,204	155,221,601	155,221,601
Less: Reappropriations	23,516,713	35,260,866	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	120,309,646	149,928,338	155,221,601	155,221,601

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: FEDERAL REVENUE FUND: 8867 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,377,277	1,513,000	1,513,000	1,513,000
Employee Benefits	307,925	300,000	300,000	300,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,685,201	1,813,000	1,813,000	1,813,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100,000	100,000	100,000
Total 06400 - Repairs And Alterations	0	100,000	100,000	100,000
07000 - Equipment				
Asset Purchases or Construction	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	655,631	1,557,000	1,557,000	1,557,000
Total 13000 - Current Expenses	655,631	1,557,000	1,557,000	1,557,000
69000 - Other Assets				
Other Assets	0	280,000	280,000	280,000
Total 69000 - Other Assets	0	280,000	280,000	280,000
Total Fund 8867 - Consolidated Federal Funds	2,340,833	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,340,833	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1704 - Court Advanced Technology Subscription Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1704 - Court Advanced Technology Subscription Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1705 - Adult Drug Court Participation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	109,223	200,000	200,000	200,000
Total 13000 - Current Expenses	109,223	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	109,223	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	109,223	200,000	200,000	200,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1763 - Family Court Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	626,378	1,050,000	1,050,000	1,050,000
Total 13000 - Current Expenses	626,378	1,050,000	1,050,000	1,050,000
Total Fund 1763 - Family Court Fund	626,378	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0	0	
Net Fund Total	626,378	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1766 - Court Facilities Maintenance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	250,000	250,000
Total 06400 - Repairs And Alterations	0	50,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	0	450,000	250,000	250,000
Total 13000 - Current Expenses	0	450,000	250,000	250,000
Total Fund 1766 - Court Facilities Maintenance Fund	0	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	500,000	500,000	500,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1757 - Parental Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	63,612	140,000	140,000	140,000
Total 09900 - Unclassified	63,612	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	63,612	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	63,612	140,000	140,000	140,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1759 - Parent Education And Mediation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,799	150,000	150,000	150,000
Total 09900 - Unclassified	3,799	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	3,799	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,799	150,000	150,000	150,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1761 - Magistrate Court Surplus Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 1761 - Magistrate Court Surplus Account	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1762 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	847,968	391,500	682,000	682,000
Employee Benefits	228,022	114,500	114,000	114,000
Current Expenses	285,399	701,000	701,000	701,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	21,910	0	0	0
Asset Purchases or Construction	56,644	0	0	0
Total 09900 - Unclassified	1,439,944	1,210,000	1,500,000	1,500,000
Total Fund 1762 - Gifts, Grants & Donations	1,439,944	1,210,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,439,944	1,210,000	1,500,000	1,500,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1764 - Enforcement of Guardianship/Conservatorship Act Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 1764 - Enforcement of Guardianship/Conservatorship Act Fd	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER FUND: 1765 - Access to Justice	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	49,600	80,000	80,000	80,000
Total 09900 - Unclassified	49,600	80,000	80,000	80,000
Total Fund 1765 - Access to Justice	49,600	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	49,600	80,000	80,000	80,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	143,826,359	185,189,204	155,221,601	155,221,601
FEDERAL REVENUE	2,340,833	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	735,601	1,850,000	1,850,000	1,850,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,556,955	1,860,000	2,150,000	2,150,000
TOTAL SUPREME COURT	148,459,748	192,899,204	163,221,601	163,221,601
Less: Reappropriations	23,516,713	35,260,866	0	
Net Department Total	124,943,035	157,638,338	163,221,601	163,221,601

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Judicial				
GENERAL REVENUE	143,826,359	185,189,204	155,221,601	155,221,601
FEDERAL REVENUE	2,340,833	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	735,601	1,850,000	1,850,000	1,850,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,556,955	1,860,000	2,150,000	2,150,000
TOTAL Judicial	148,459,748	192,899,204	163,221,601	163,221,601
Less: Reappropriations	23,516,713	35,260,866	0	
Net Cabinet Total	124,943,035	157,638,338	163,221,601	163,221,601

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Legislature

2100 - SENATE

WV Code Chapter - Constitution Article - VI

Department Description The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats are up for election every two years.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) General Revenue Fund 0165 \$5,952,206

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: GENERAL REVENUE FUND: 0165 - Senate Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00300 - Compensation of Members				
FTE	16.66	16.66	16.66	16.66
Personal Services	884,500	1,010,000	1,010,000	1,010,000
Employee Benefits	121,257	0	0	0
Current Expenses	0	4,247	0	0
Total 00300 - Compensation of Members	1,005,757	1,014,247	1,010,000	1,010,000
00500 - Comp & Per Diem of Officers & Employees				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,635,363	4,011,332	4,011,332	4,011,332
Employee Benefits	653,341	0	0	0
Current Expenses	0	722,631	0	0
Total 00500 - Comp & Per Diem of Officers & Employees	3,288,704	4,733,963	4,011,332	4,011,332
01000 - Employee Benefits				
Current Expenses	0	614,430	0	0
Total 01000 - Employee Benefits	0	614,430	0	0
02100 - Current Expenses & Contingent Fund				
Personal Services	1,761	0	0	0
Employee Benefits	15,317	0	0	0
Current Expenses	379,113	7,646,854	321,392	321,392
Repairs & Alterations	5,895	0	0	0
Asset Purchases or Construction	33,401	0	0	0
Total 02100 - Current Expenses & Contingent Fund	435,486	7,646,854	321,392	321,392
06400 - Repairs And Alterations				
Repairs & Alterations	0	214,356	35,000	35,000
Total 06400 - Repairs And Alterations	0	214,356	35,000	35,000
10100 - Computer Supplies				
Current Expenses	59,212	32,329	0	0
Total 10100 - Computer Supplies	59,212	32,329	0	0
10200 - Computer Systems				
Current Expenses	9,717	14,051	0	0
Total 10200 - Computer Systems	9,717	14,051	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: GENERAL REVENUE

FUND: 0165 - Senate Fund

10300 - Printing Blue Book

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	0	125,002	0	0
Total 10300 - Printing Blue Book	0	125,002	0	0

29800 - Technology Repair And Modernization

Current Expenses	0	80,000	80,000	80,000
Total 29800 - Technology Repair And Modernization	0	80,000	80,000	80,000

39900 - Expenses of Members

Current Expenses	482,808	693,035	450,000	450,000
Total 39900 - Expenses of Members	482,808	693,035	450,000	450,000

91300 - BRIM Premium

Current Expenses	41,152	47,814	44,482	44,482
Total 91300 - BRIM Premium	41,152	47,814	44,482	44,482

Total Fund 0165 - Senate Fund	5,322,836	15,216,081	5,952,206	5,952,206

Less: Reappropriations	281,867	9,263,875	0	

Net Fund Total	5,040,969	5,952,206	5,952,206	5,952,206

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: SENATE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	5,322,836	15,216,081	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SENATE	5,322,836	15,216,081	5,952,206	5,952,206
Less: Reappropriations	281,867	9,263,875	0	
Net Department Total	5,040,969	5,952,206	5,952,206	5,952,206

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

Department Description The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	General Revenue Fund 0170 \$9,904,031

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00300 - Compensation of Members				
FTE	49.00	49.00	49.00	49.00
Personal Services	2,319,293	3,000,000	3,000,000	3,000,000
Employee Benefits	301,334	0	0	0
Current Expenses	0	3,884,146	0	0
Total 00300 - Compensation of Members	2,620,627	6,884,146	3,000,000	3,000,000
00500 - Comp & Per Diem of Officers & Employees				
Personal Services	406,098	575,000	575,000	575,000
Employee Benefits	34,965	0	0	0
Current Expenses	0	1,526,652	0	0
Total 00500 - Comp & Per Diem of Officers & Employees	441,063	2,101,652	575,000	575,000
02100 - Current Expenses & Contingent Fund				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,332,931	0	0	0
Employee Benefits	648,840	0	0	0
Current Expenses	559,455	6,372,654	4,399,031	4,399,031
Repairs & Alterations	2,292	0	0	0
Buildings	1,116,170	0	0	0
Asset Purchases or Construction	62,945	0	0	0
Total 02100 - Current Expenses & Contingent Fund	4,722,633	6,372,654	4,399,031	4,399,031
39900 - Expenses of Members				
Current Expenses	1,127,187	6,176,032	1,350,000	1,350,000
Total 39900 - Expenses of Members	1,127,187	6,176,032	1,350,000	1,350,000
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	0	500,000	500,000	500,000
Total 58900 - Capital Outlay, Repairs And Equipment	0	500,000	500,000	500,000
72500 - Technology Improvements - Surplus				
Current Expenses	0	12,204	0	0
Total 72500 - Technology Improvements - Surplus	0	12,204	0	0
91300 - BRIM Premium				
Current Expenses	42,884	296,478	80,000	80,000
Total 91300 - BRIM Premium	42,884	296,478	80,000	80,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 0170 - House Of Delegates Fund	8,954,393	22,343,166	9,904,031	9,904,031
Less: Reappropriations	1,147,348	12,439,135	0	
Net Fund Total	7,807,045	9,904,031	9,904,031	9,904,031

State of West Virginia
FY 2024 Appropriation Request
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CABINET: Legislature				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: OTHER FUND: 1715 - Peib Escrow Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	1,151	10,000	10,000	10,000
Total 09900 - Unclassified	1,151	10,000	10,000	10,000
Total Fund 1715 - Peib Escrow Fund	1,151	10,000	10,000	10,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,151	10,000	10,000	10,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	8,954,393	22,343,166	9,904,031	9,904,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,151	10,000	10,000	10,000
TOTAL HOUSE OF DELEGATES	8,955,544	22,353,166	9,914,031	9,914,031
Less: Reappropriations	1,147,348	12,439,135	0	
Net Department Total	7,808,196	9,914,031	9,914,031	9,914,031

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2300 - JOINT EXPENSES

WV Code Chapter - 4 Article - 2

Department Description Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices: 1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates. 2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system. 3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction. 4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website. 5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies. 6) Post Audit Division is responsible for auditing the fiscal operations of state agencies. 7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules. 8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates. 9) Legislative Claims Commission - The commission hears claims against the State for	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) Federal Revenue Fund 8738 \$900,000 General Revenue Fund 0175 \$11,000,457 Special Revenue Fund 1731 \$2,636,623

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
10400 - Joint Committee on Government & Finance				
FTE	119.49	120.49	120.49	120.49
Personal Services	4,943,937	0	0	0
Employee Benefits	1,350,028	0	0	0
Current Expenses	590,194	8,797,207	7,725,138	7,725,138
Other Assets	18,552	0	0	0
Asset Purchases or Construction	90,750	0	0	0
Total 10400 - Joint Committee on Government & Finance	6,993,462	8,797,207	7,725,138	7,725,138
10500 - Legislative Printing				
FTE	3.00	3.00	3.00	3.00
Personal Services	150,919	0	0	0
Employee Benefits	43,153	0	0	0
Current Expenses	235,265	2,656,194	260,000	260,000
Repairs & Alterations	928	0	0	0
Total 10500 - Legislative Printing	430,265	2,656,194	260,000	260,000
10600 - Legislative Rule-Making Review Committee				
FTE	2.00	2.00	2.00	2.00
Personal Services	64,718	0	0	0
Employee Benefits	15,221	0	0	0
Current Expenses	1,100	710,008	147,250	147,250
Total 10600 - Legislative Rule-Making Review Committee	81,039	710,008	147,250	147,250
10700 - Legislative Computer System				
FTE	14.00	14.00	14.00	14.00
Personal Services	696,510	0	0	0
Employee Benefits	192,892	0	0	0
Current Expenses	569,772	2,277,531	1,447,500	1,447,500
Repairs & Alterations	5,509	0	0	0
Other Assets	8,382	0	0	0
Asset Purchases or Construction	952	0	0	0
Total 10700 - Legislative Computer System	1,474,018	2,277,531	1,447,500	1,447,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
10701 - Legislative Dues And Fees				
Current Expenses	616,193	630,239	600,000	600,000
Total 10701 - Legislative Dues And Fees	616,193	630,239	600,000	600,000
31900 - Claims Against the State				
Current Expenses	4,309,508	591,461	760,000	760,000
Total 31900 - Claims Against the State	4,309,508	591,461	760,000	760,000
91300 - BRIM Premium				
Current Expenses	49,227	92,419	60,569	60,569
Total 91300 - BRIM Premium	49,227	92,419	60,569	60,569
Total Fund 0175 - Joint Expenses Fund	13,953,712	15,755,060	11,000,457	11,000,457
Less: Reappropriations	532,746	5,496,679	0	
Net Fund Total	13,420,965	10,258,381	11,000,457	11,000,457

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	887,000	1,100,000	900,000	900,000
Total 33400 - Economic Loss Claim Payment Fund	887,000	1,100,000	900,000	900,000
Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	887,000	1,100,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	887,000	1,100,000	900,000	900,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: SPECIAL REVENUE FUND: 1731 - Crime Victims Compensation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	176,730	360,020	360,020	360,020
Employee Benefits	50,809	138,000	138,000	138,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	227,539	498,020	498,020	498,020
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	12,872	133,903	133,903	133,903
Total 13000 - Current Expenses	12,872	133,903	133,903	133,903
33400 - Economic Loss Claim Payment Fund				
Current Expenses	230,198	2,000,000	2,000,000	2,000,000
Asset Purchases or Construction	10,990	0	0	0
Total 33400 - Economic Loss Claim Payment Fund	241,188	2,000,000	2,000,000	2,000,000
69000 - Other Assets				
Other Assets	0	3,700	3,700	3,700
Total 69000 - Other Assets	0	3,700	3,700	3,700
Total Fund 1731 - Crime Victims Compensation Fund	481,599	2,636,623	2,636,623	2,636,623
Less: Reappropriations	0	0	0	
Net Fund Total	481,599	2,636,623	2,636,623	2,636,623

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER				
FUND: 1702 - Spec Acct for Commission on Special Investigations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,090	7,294	7,294	7,294
Total 09900 - Unclassified	1,090	7,294	7,294	7,294
Total Fund 1702 - Spec Acct for Commission on Special Investigations	1,090	7,294	7,294	7,294
Less: Reappropriations	0	0	0	
Net Fund Total	1,090	7,294	7,294	7,294

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	13,953,712	15,755,060	11,000,457	11,000,457
FEDERAL REVENUE	887,000	1,100,000	900,000	900,000
SPECIAL REVENUE	481,599	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,090	7,294	7,294	7,294
TOTAL JOINT EXPENSES	15,323,400	19,498,977	14,544,374	14,544,374
Less: Reappropriations	532,746	5,496,679	0	
Net Department Total	14,790,654	14,002,298	14,544,374	14,544,374

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Legislature	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	28,230,940	53,314,306	26,856,694	26,856,694
FEDERAL REVENUE	887,000	1,100,000	900,000	900,000
SPECIAL REVENUE	481,599	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,241	17,294	17,294	17,294
TOTAL Legislature	29,601,781	57,068,223	30,410,611	30,410,611
Less: Reappropriations	1,961,961	27,199,688	0	
Net Cabinet Total	27,639,819	29,868,535	30,410,611	30,410,611

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)
	Excess Lottery Fund 3390 \$46,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3390 - West Virginia Infrastructure Transfer Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Total 70000 - Directed Transfer	46,000,000	46,000,000	46,000,000	46,000,000
Total Fund 3390 - West Virginia Infrastructure Transfer Fund	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3381 - Administration of Loan Program 1% Service Charge	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	17.00	18.00	18.00	18.00
Personal Services	938,428	1,227,451	1,339,031	1,339,031
Employee Benefits	204,729	236,007	247,707	247,707
Current Expenses	47,127	314,084	564,084	564,084
Repairs & Alterations	0	47,075	47,075	47,075
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,190,284	1,834,617	2,207,897	2,207,897
Total Fund 3381 - Administration of Loan Program 1% Service Charge	1,190,284	1,834,617	2,207,897	2,207,897
Less: Reappropriations	0	0	0	
Net Fund Total	1,190,284	1,834,617	2,207,897	2,207,897

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3382 - Economic Enhancement Grant Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	250,000,000	250,000,000	250,000,000
Total 09900 - Unclassified	0	250,000,000	250,000,000	250,000,000
Total Fund 3382 - Economic Enhancement Grant Fund	0	250,000,000	250,000,000	250,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000,000	250,000,000	250,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3384 - West Virginia Infrastructure Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	40,000,000	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	40,000,000	40,000,000	40,000,000	40,000,000
Total Fund 3384 - West Virginia Infrastructure Fund	40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3385 - WV Infrastructure General Obligation Debt Srv Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	21,956,109	21,999,999	21,999,999	21,999,999
Total 09900 - Unclassified	21,956,109	21,999,999	21,999,999	21,999,999
Total Fund 3385 - WV Infrastructure General Obligation Debt Srv Fund	21,956,109	21,999,999	21,999,999	21,999,999
Less: Reappropriations	0	0	0	
Net Fund Total	21,956,109	21,999,999	21,999,999	21,999,999

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3386 - WV Drinking Water Treatment Revolving Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	19,447,176	17,500,000	17,500,000	17,500,000
Total 09900 - Unclassified	19,447,176	17,500,000	17,500,000	17,500,000
Total Fund 3386 - WV Drinking Water Treatment Revolving Fund	19,447,176	17,500,000	17,500,000	17,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,447,176	17,500,000	17,500,000	17,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 3387 - Drinking Water Treat Revol-Administrative Expense	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	176,974	150,000	150,000	150,000
Total 09900 - Unclassified	176,974	150,000	150,000	150,000
Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense	176,974	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	176,974	150,000	150,000	150,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3802 - Drinking Water Treat Revol Settlement WVAWC	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	350,000	350,000	350,000
Total 09900 - Unclassified	0	350,000	350,000	350,000
Total Fund 3802 - Drinking Water Treat Revol Settlement WVAWC	0	350,000	350,000	350,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	350,000	350,000	350,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3865 - WV Infastructure Lottery Rev, Debt Serv Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - WV Infastructure Lottery Rev, Debt Serv Fund	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,000,000	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	88,770,542	337,834,616	338,207,896	338,207,896
TOTAL WATER DEVELOPMENT AUTHORITY	134,770,542	383,834,616	384,207,896	384,207,896
Less: Reappropriations	0	0	0	
Net Department Total	134,770,542	383,834,616	384,207,896	384,207,896

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0505 - BOARD OF BARBERS AND COSMETOLOGISTS

WV Code Chapter - 30 Article - 27

Department Description The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 5425 \$831,007

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers and Beauticians Special Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	7.00	7.00	7.00
Personal Services	354,757	400,107	400,107	419,357
Employee Benefits	122,284	168,091	168,091	171,681
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	477,041	568,198	568,198	591,038
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	154,392	234,969	234,969	234,969
Total 13000 - Current Expenses	154,392	234,969	234,969	234,969
Total Fund 5425 - Barbers and Beauticians Special Fund	631,434	808,167	808,167	831,007
Less: Reappropriations	0	0	0	
Net Fund Total	631,434	808,167	808,167	831,007

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	631,434	808,167	808,167	831,007
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	631,434	808,167	808,167	831,007
Less: Reappropriations	0	0	0	
Net Department Total	631,434	808,167	808,167	831,007

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 5475 \$160,108

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: HOSPITAL FINANCE AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 5475 - Hospital Finance Authority Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	8,516	9,200	9,200	9,200
Employee Benefits	651	800	800	800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,167	10,000	10,000	10,000
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	49,056	68,650	68,650	68,650
Employee Benefits	14,797	24,689	24,689	24,689
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	63,854	93,339	93,339	93,339
09900 - Unclassified				
Current Expenses	0	1,501	1,501	1,501
Total 09900 - Unclassified	0	1,501	1,501	1,501
13000 - Current Expenses				
Current Expenses	31,301	55,268	55,268	55,268
Total 13000 - Current Expenses	31,301	55,268	55,268	55,268
Total Fund 5475 - Hospital Finance Authority Fund	104,322	160,108	160,108	160,108
Less: Reappropriations	0	0	0	
Net Fund Total	104,322	160,108	160,108	160,108

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	104,322	160,108	160,108	160,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	104,322	160,108	160,108	160,108
Less: Reappropriations	0	0	0	
Net Department Total	104,322	160,108	160,108	160,108

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0603 - ADJUTANT GENERAL

WV Code Chapter - 15 Article - 1 and 6

Department Description The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard. Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia. Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force. Our Priorities - * Take care of its service members, their families, civilian employees, and retirees. * Provide ready forces (manned, equipped, and trained). * Enable leader development and growth through developmental assignments and professional education. * Incorporated diversity and inclusion in all it does. * Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities. * Sustain structure and relevance while pursuing new and emerging opportunities. * Enforce good order and discipline by promoting our West Virginia values. * Improve infrastructure energy efficiency. * Provide training venues for national level missions.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8726</td> <td>\$103,166,428</td> </tr> <tr> <td>Fund 8785</td> <td>\$2,000,000</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0433</td> <td>\$18,327,005</td> </tr> <tr> <td>Fund 0605</td> <td>\$157,775</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6057</td> <td>\$4,045,401</td> </tr> </table>	Federal Revenue		Fund 8726	\$103,166,428	Fund 8785	\$2,000,000	General Revenue		Fund 0433	\$18,327,005	Fund 0605	\$157,775	Special Revenue		Fund 6057	\$4,045,401
Federal Revenue																	
Fund 8726	\$103,166,428																
Fund 8785	\$2,000,000																
General Revenue																	
Fund 0433	\$18,327,005																
Fund 0605	\$157,775																
Special Revenue																	
Fund 6057	\$4,045,401																

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	129,500	160,000	159,900	159,900
Employee Benefits	22,944	29,000	29,100	29,100
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	152,444	189,000	189,000	189,000
09900 - Unclassified				
Personal Services	54,446	0	0	0
Employee Benefits	(19,368)	0	0	0
Current Expenses	49,065	547,944	106,798	106,798
Repairs & Alterations	6,394	0	0	0
Other Assets	(3,500)	0	0	0
Buildings	26,891	0	0	0
Total 09900 - Unclassified	113,929	547,944	106,798	106,798
23200 - College Education Fund				
Current Expenses	2,451,731	3,000,000	4,000,000	4,000,000
Total 23200 - College Education Fund	2,451,731	3,000,000	4,000,000	4,000,000
23400 - Civil Air Patrol				
Employee Benefits	0	3,000	3,000	3,000
Current Expenses	149,835	236,664	236,664	236,664
Repairs & Alterations	340	10,000	10,000	10,000
Buildings	42	0	0	0
Total 23400 - Civil Air Patrol	150,217	249,664	249,664	249,664
70015 - Armory Board Transfer				
Current Expenses	1,738,167	2,317,555	2,317,555	2,317,555
Total 70015 - Armory Board Transfer	1,738,167	2,317,555	2,317,555	2,317,555
70299 - Armory Board Transfer-Surplus				
Buildings	0	1,525,000	0	0
Total 70299 - Armory Board Transfer-Surplus	0	1,525,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70900 - Mountaineer Challenge Academy				
FTE	45.44	45.60	45.60	45.60
Personal Services	1,628,991	2,379,624	2,209,624	2,317,837
Employee Benefits	496,714	604,638	604,638	624,820
Current Expenses	446,493	333,275	503,275	503,275
Repairs & Alterations	12,262	2,000	2,000	2,000
Other Assets	3,173	0	0	0
Buildings	304,963	0	0	0
Land	548	0	0	0
Asset Purchases or Construction	25,516	5,087	5,087	5,087
Total 70900 - Mountaineer Challenge Academy	2,918,660	3,324,624	3,324,624	3,453,019
74800 - Military Authority				
FTE	64.15	63.83	63.83	63.83
Personal Services	6,033,169	4,341,101	4,031,101	4,195,634
Employee Benefits	916,258	1,281,562	1,281,562	1,312,247
Current Expenses	1,838,101	6,503,552	931,564	931,564
Repairs & Alterations	22,472	5,500	5,500	5,500
Other Assets	15,875	0	0	0
Buildings	44,916	0	0	0
Land	(3,416)	0	0	0
Asset Purchases or Construction	648	2,000	2,000	2,000
Total 74800 - Military Authority	8,868,023	12,133,715	6,251,727	6,446,945
74801 - Drug Enforcement And Support				
FTE	10.70	9.70	9.70	9.70
Personal Services	1,083,817	1,186,374	1,186,874	1,213,549
Employee Benefits	181,204	252,140	252,140	257,115
Current Expenses	16,189	74,360	73,860	73,860
Other Assets	0	19,500	19,500	19,500
Total 74801 - Drug Enforcement And Support	1,281,210	1,532,374	1,532,374	1,564,024
74899 - Military Authority - Surplus				
Current Expenses	0	51,564	0	0
Total 74899 - Military Authority - Surplus	0	51,564	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 0433 - State Militia Fund	17,674,381	24,871,440	17,971,742	18,327,005
Less: Reappropriations	3,081,248	5,374,698	0	
Net Fund Total	14,593,133	19,496,742	17,971,742	18,327,005

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - Adjutant General Military Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	36,657	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,657	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	14,491	57,775	57,775	57,775
Total 13000 - Current Expenses	14,491	57,775	57,775	57,775
Total Fund 0605 - Adjutant General Military Fund	51,147	157,775	157,775	157,775
Less: Reappropriations	0	0	0	
Net Fund Total	51,147	157,775	157,775	157,775

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	391	0	0	0
Buildings	0	982,705	982,705	982,705
Total 09900 - Unclassified	391	982,705	982,705	982,705
70900 - Mountaineer Challenge Academy				
FTE	136.36	136.85	136.85	136.85
Personal Services	4,893,310	6,948,315	6,178,315	6,503,090
Employee Benefits	1,493,686	1,477,177	1,477,177	1,537,748
Current Expenses	1,927,040	1,955,000	2,145,000	2,145,000
Repairs & Alterations	61,420	1,193,500	733,500	733,500
Other Assets	32,768	0	40,000	40,000
Buildings	1,023,895	0	1,000,000	1,000,000
Land	5,060	0	0	0
Asset Purchases or Construction	80,018	0	0	0
Total 70900 - Mountaineer Challenge Academy	9,517,196	11,573,992	11,573,992	11,959,338
74200 - Martinsburg Starbase				
FTE	7.00	7.00	7.00	7.00
Personal Services	357,036	380,739	380,639	399,889
Employee Benefits	79,783	109,376	109,476	113,066
Current Expenses	106,362	57,686	57,686	57,686
Asset Purchases or Construction	19,536	0	0	0
Total 74200 - Martinsburg Starbase	562,717	547,801	547,801	570,641
74300 - Charleston Starbase				
FTE	6.50	6.50	6.50	6.50
Personal Services	279,969	345,841	334,841	351,341
Employee Benefits	78,838	119,905	119,905	122,982
Current Expenses	68,939	62,092	62,092	62,092
Asset Purchases or Construction	568	0	0	0
Total 74300 - Charleston Starbase	428,315	527,838	516,838	536,415

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
74800 - Military Authority				
FTE	335.28	329.48	329.48	329.48
Personal Services	10,901,419	23,995,724	23,995,724	24,825,894
Employee Benefits	4,089,534	7,150,066	7,150,066	7,304,893
Current Expenses	10,627,401	13,610,800	15,295,800	15,295,800
Repairs & Alterations	1,005,661	1,601,000	1,901,000	1,901,000
Other Assets	1,619,984	8,107,000	8,107,000	8,107,000
Buildings	6,616,079	32,222,742	30,248,742	30,248,742
Land	476,096	800,000	800,000	800,000
Asset Purchases or Construction	(166,564)	634,000	634,000	634,000
Total 74800 - Military Authority	35,169,610	88,121,332	88,132,332	89,117,329
Total Fund 8726 - Consol Federal Funds General Administration Fund	45,678,229	101,753,668	101,753,668	103,166,428
Less: Reappropriations	0	0	0	
Net Fund Total	45,678,229	101,753,668	101,753,668	103,166,428

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,350,000	1,350,000	1,350,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Asset Purchases or Construction	0	200,000	200,000	200,000
Total 07000 - Equipment	0	200,000	200,000	200,000
13000 - Current Expenses				
Current Expenses	5,076	150,000	150,000	150,000
Total 13000 - Current Expenses	5,076	150,000	150,000	150,000
25800 - Buildings				
Buildings	0	100,000	100,000	100,000
Total 25800 - Buildings	0	100,000	100,000	100,000
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
73000 - Land				
Land	0	50,000	50,000	50,000
Total 73000 - Land	0	50,000	50,000	50,000
Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	5,076	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,076	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 6057 - General Armory Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	0.50	0.50	0.50
Personal Services	820,425	1,139,444	1,139,444	1,140,819
Employee Benefits	7,202	547,854	547,854	548,110
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	827,627	1,687,298	1,687,298	1,688,929
06400 - Repairs And Alterations				
Repairs & Alterations	1,508	385,652	385,652	385,652
Total 06400 - Repairs And Alterations	1,508	385,652	385,652	385,652
07000 - Equipment				
Asset Purchases or Construction	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	314,446	650,000	650,000	650,000
Total 13000 - Current Expenses	314,446	650,000	650,000	650,000
25800 - Buildings				
Buildings	408,190	520,820	520,820	520,820
Total 25800 - Buildings	408,190	520,820	520,820	520,820
69000 - Other Assets				
Other Assets	(150,000)	350,000	350,000	350,000
Total 69000 - Other Assets	(150,000)	350,000	350,000	350,000
73000 - Land				
Land	(150,000)	200,000	200,000	200,000
Total 73000 - Land	(150,000)	200,000	200,000	200,000
Total Fund 6057 - General Armory Fund	1,251,771	4,043,770	4,043,770	4,045,401
Less: Reappropriations	0	0	0	
Net Fund Total	1,251,771	4,043,770	4,043,770	4,045,401

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				
FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	2.00	2.00	2.00
Personal Services	1,682,859	3,013,000	3,013,000	3,013,000
Employee Benefits	155,946	529,327	529,327	529,327
Current Expenses	1,554,325	457,673	457,673	457,673
Repairs & Alterations	1,279	0	0	0
Other Assets	699	0	0	0
Total 09900 - Unclassified	3,395,108	4,000,000	4,000,000	4,000,000
Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund	3,395,108	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,395,108	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				Governor's
FUND: 6061 - Tag Gifts, Grants and Donations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	37.07	33.74	33.74	33.74
Personal Services	2,808,949	14,850,690	3,750,690	3,750,690
Employee Benefits	489,905	1,806,450	906,450	906,450
Current Expenses	733,786	342,860	342,860	342,860
Repairs & Alterations	46,897	0	0	0
Other Assets	3,500	0	0	0
Asset Purchases or Construction	1,573,388	0	0	0
Total 09900 - Unclassified	5,656,424	17,000,000	5,000,000	5,000,000
Total Fund 6061 - Tag Gifts, Grants and Donations Fund	5,656,424	17,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,656,424	17,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ADJUTANT GENERAL	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	17,725,529	25,029,215	18,129,517	18,484,780
FEDERAL REVENUE	45,683,305	103,753,668	103,753,668	105,166,428
SPECIAL REVENUE	1,251,771	4,043,770	4,043,770	4,045,401
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,051,533	21,000,000	9,000,000	9,000,000
TOTAL ADJUTANT GENERAL	73,712,136	153,826,653	134,926,955	136,696,609
Less: Reappropriations	3,081,248	5,374,698	0	
Net Department Total	70,630,888	148,451,955	134,926,955	136,696,609

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair, and operate National Guard facilities and projects throughout the State for defense of the State. It has the power to issue bonds to meet the purposes of the State Armory Board. The State Armory Board meets as necessary each year and consists of the following members: The Governor or his or her designee, the Secretary of State, and the Auditor.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER				
FUND: 6101 - Armory System Revenue Tag Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,057,027	3,107,386	3,107,386	3,107,386
Repairs & Alterations	221,697	443,614	443,614	443,614
Other Assets	10,278	125,000	125,000	125,000
Buildings	154,592	200,000	200,000	200,000
Land	23,500	80,000	80,000	80,000
Asset Purchases or Construction	85,710	44,000	44,000	44,000
Total 09900 - Unclassified	2,552,804	4,000,000	4,000,000	4,000,000
Total Fund 6101 - Armory System Revenue Tag Fund	2,552,804	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,552,804	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ARMORY BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,552,804	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	2,552,804	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Department Total	2,552,804	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30 Article - 38 and 38A

Department Description The West Virginia Real Estate Appraiser Licensing and Certification Board is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties. The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by ensuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law and appraisal management companies are registered and in compliance with both federal and state law. Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Uniform Standard of Professional Appraisal Practice (USPAP).	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD

FUND CLASS: OTHER				
FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	197,638	278,650	289,150	289,150
Employee Benefits	41,045	55,687	52,047	52,047
Current Expenses	420,231	212,508	204,898	204,898
Asset Purchases or Construction	0	11,250	12,000	12,000
Total 09900 - Unclassified	658,915	558,095	558,095	558,095
Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd	658,915	558,095	558,095	558,095
Less: Reappropriations	0	0	0	
Net Fund Total	658,915	558,095	558,095	558,095

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	658,915	558,095	558,095	558,095
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	658,915	558,095	558,095	558,095
Less: Reappropriations	0	0	0	
Net Department Total	658,915	558,095	558,095	558,095

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

Department Description The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to W.V. Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER				
FUND: 8504 - Funeral Service Examiners Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	81,366	109,200	109,200	109,200
Employee Benefits	8,992	9,250	9,250	9,250
Current Expenses	65,226	68,550	68,550	68,550
Total 09900 - Unclassified	155,583	187,000	187,000	187,000
Total Fund 8504 - Funeral Service Examiners Operating Fund	155,583	187,000	187,000	187,000
Less: Reappropriations	0	0	0	
Net Fund Total	155,583	187,000	187,000	187,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	155,583	187,000	187,000	187,000
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	155,583	187,000	187,000	187,000
Less: Reappropriations	0	0	0	
Net Department Total	155,583	187,000	187,000	187,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

Department Description The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W.V. Code 30-13A-1, et seq.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER				
FUND: 8507 - Board Of Professional Surveyors Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.30	1.60	1.60	1.60
Personal Services	57,810	93,480	93,540	93,540
Employee Benefits	20,680	23,093	23,093	23,093
Current Expenses	58,200	87,177	87,117	87,117
Other Assets	180	0	0	0
Asset Purchases or Construction	669	1,000	1,000	1,000
Total 09900 - Unclassified	137,539	204,750	204,750	204,750
Total Fund 8507 - Board Of Professional Surveyors Fund	137,539	204,750	204,750	204,750
Less: Reappropriations	0	0	0	
Net Fund Total	137,539	204,750	204,750	204,750

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	137,539	204,750	204,750	204,750
TOTAL BOARD OF PROFESSIONAL SURVEYORS	137,539	204,750	204,750	204,750
Less: Reappropriations	0	0	0	
Net Department Total	137,539	204,750	204,750	204,750

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

Department Description The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the State and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER				
FUND: 8510 - Board of Examiners in Counseling Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	106,333	122,480	122,600	122,600
Employee Benefits	30,958	38,636	38,636	38,636
Current Expenses	44,983	64,720	64,600	79,600
Total 09900 - Unclassified	182,275	225,836	225,836	240,836
Total Fund 8510 - Board of Examiners in Counseling Fund	182,275	225,836	225,836	240,836
Less: Reappropriations	0	0	0	
Net Fund Total	182,275	225,836	225,836	240,836

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF COUNSELING	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	182,275	225,836	225,836	240,836
TOTAL BOARD OF COUNSELING	182,275	225,836	225,836	240,836
Less: Reappropriations	0	0	0	
Net Department Total	182,275	225,836	225,836	240,836

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

Department Description The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER				
FUND: 8513 - Social Workers Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	120,230	147,574	147,574	147,574
Employee Benefits	32,412	43,326	43,326	43,326
Current Expenses	95,977	65,166	65,166	65,166
Repairs & Alterations	0	604	604	604
Total 09900 - Unclassified	248,619	256,670	256,670	256,670
Total Fund 8513 - Social Workers Operating Fund	248,619	256,670	256,670	256,670
Less: Reappropriations	0	0	0	
Net Fund Total	248,619	256,670	256,670	256,670

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	248,619	256,670	256,670	256,670
TOTAL BOARD OF SOCIAL WORK	248,619	256,670	256,670	256,670
Less: Reappropriations	0	0	0	
Net Department Total	248,619	256,670	256,670	256,670

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0906 - BOARD OF LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

Department Description The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8517 \$1,243,666

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8517 - Licensed Practical Nurses	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	292,443	386,609	747,609	758,609
Employee Benefits	90,565	120,998	229,998	232,050
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	383,008	507,607	977,607	990,659
13000 - Current Expenses				
Current Expenses	95,221	107,700	253,007	253,007
Total 13000 - Current Expenses	95,221	107,700	253,007	253,007
Total Fund 8517 - Licensed Practical Nurses	478,230	615,307	1,230,614	1,243,666
Less: Reappropriations	0	0	0	
Net Fund Total	478,230	615,307	1,230,614	1,243,666

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	478,230	615,307	1,230,614	1,243,666
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	478,230	615,307	1,230,614	1,243,666
Less: Reappropriations	0	0	0	
Net Department Total	478,230	615,307	1,230,614	1,243,666

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

Department Description The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8520 \$1,733,805

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: SPECIAL REVENUE FUND: 8520 - Registered Professional Nurses	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	876,339	1,055,090	1,055,090	1,093,590
Employee Benefits	239,991	287,880	287,880	295,060
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,116,330	1,342,970	1,342,970	1,388,650
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	0	3,000	3,000	3,000
07000 - Equipment				
Asset Purchases or Construction	0	25,000	25,000	25,000
Total 07000 - Equipment	0	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	308,256	312,655	312,655	312,655
Total 13000 - Current Expenses	308,256	312,655	312,655	312,655
69000 - Other Assets				
Other Assets	0	4,500	4,500	4,500
Total 69000 - Other Assets	0	4,500	4,500	4,500
Total Fund 8520 - Registered Professional Nurses	1,424,586	1,688,125	1,688,125	1,733,805
Less: Reappropriations	0	0	0	
Net Fund Total	1,424,586	1,688,125	1,688,125	1,733,805

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	0.50
Personal Services	19,000	25,798	25,798	25,798
Employee Benefits	5,768	11,389	11,389	11,389
Current Expenses	8,416	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Asset Purchases or Construction	0	1,000	1,000	1,000
Total 09900 - Unclassified	33,184	56,597	56,597	56,597
Total Fund 8521 - Dialysis Technician Fund	33,184	56,597	56,597	56,597
Less: Reappropriations	0	0	0	
Net Fund Total	33,184	56,597	56,597	56,597

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - WV Restore	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	56,390	173,072	173,072	173,072
Employee Benefits	20,052	54,140	54,140	54,140
Current Expenses	319,428	418,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 09900 - Unclassified	395,869	658,824	658,824	658,824
Total Fund 9090 - WV Restore	395,869	658,824	658,824	658,824
Less: Reappropriations	0	0	0	
Net Fund Total	395,869	658,824	658,824	658,824

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,424,586	1,688,125	1,688,125	1,733,805
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	429,053	715,421	715,421	715,421
TOTAL BOARD OF REGISTERED NURSES	1,853,639	2,403,546	2,403,546	2,449,226
Less: Reappropriations	0	0	0	
Net Department Total	1,853,639	2,403,546	2,403,546	2,449,226

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

Department Description The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the State of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER				
FUND: 8522 - Chiropractic Examiners Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	55,473	58,678	58,738	58,738
Employee Benefits	21,054	18,986	18,986	18,986
Current Expenses	31,206	42,336	42,336	42,336
Total 09900 - Unclassified	107,733	120,000	120,060	120,060
Total Fund 8522 - Chiropractic Examiners Operating Fund	107,733	120,000	120,060	120,060
Less: Reappropriations	0	0	0	
Net Fund Total	107,733	120,000	120,060	120,060

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	107,733	120,000	120,060	120,060
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	107,733	120,000	120,060	120,060
Less: Reappropriations	0	0	0	
Net Department Total	107,733	120,000	120,060	120,060

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0909 - BOARD OF DENTISTRY	WV Code Chapter - 30 Article - 4
Department Description The West Virginia Board of Dentistry (Board) is a regulatory agency for the profession of dentistry. The Board regulates dentists and dental hygienists holding a variety of licenses and certifications.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER FUND: 8525 - Board Of Dentistry Special Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	142,455	197,340	197,340	197,340
Employee Benefits	40,511	60,210	60,210	60,210
Current Expenses	175,507	297,014	297,014	297,014
Repairs & Alterations	0	100	100	100
Asset Purchases or Construction	0	200	200	200
Total 09900 - Unclassified	358,474	554,864	554,864	554,864
Total Fund 8525 - Board Of Dentistry Special Fund	358,474	554,864	554,864	554,864
Less: Reappropriations	0	0	0	
Net Fund Total	358,474	554,864	554,864	554,864

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF DENTISTRY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	358,474	554,864	554,864	554,864
TOTAL BOARD OF DENTISTRY	358,474	554,864	554,864	554,864
Less: Reappropriations	0	0	0	
Net Department Total	358,474	554,864	554,864	554,864

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

Department Description The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER				
FUND: 8528 - Board Of Landscape Architects Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,588	5,801	5,801	5,801
Employee Benefits	115	435	435	435
Current Expenses	9,856	19,264	19,264	19,264
Total 09900 - Unclassified	15,558	25,500	25,500	25,500
Total Fund 8528 - Board Of Landscape Architects Fund	15,558	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Fund Total	15,558	25,500	25,500	25,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,558	25,500	25,500	25,500
TOTAL BOARD OF LANDSCAPE ARCHITECTS	15,558	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Department Total	15,558	25,500	25,500	25,500

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0911 - BOARD OF OCCUPATIONAL THERAPY

WV Code Chapter - 30 Article - 28

Department Description The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the State of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER				
FUND: 8531 - West Virginia Board Of Occupational Therapy Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.65	0.65	0.65	0.65
Personal Services	35,916	39,750	39,810	39,810
Employee Benefits	11,136	14,040	14,040	14,040
Current Expenses	54,159	69,210	69,150	69,150
Total 09900 - Unclassified	101,212	123,000	123,000	123,000
Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund	101,212	123,000	123,000	123,000
Less: Reappropriations	0	0	0	
Net Fund Total	101,212	123,000	123,000	123,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	101,212	123,000	123,000	123,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	101,212	123,000	123,000	123,000
Less: Reappropriations	0	0	0	
Net Department Total	101,212	123,000	123,000	123,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

Department Description The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the W.V. Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains online license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with continuing education requirements through a 100% audit of all licensees. The W.V. Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W.V. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W.V. Code and the W.V. Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's electronic government services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees. The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession on a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER				
FUND: 8534 - Optometry Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	59,660	64,220	64,280	64,280
Employee Benefits	16,083	17,128	17,128	17,128
Current Expenses	46,506	75,280	75,670	75,670
Asset Purchases or Construction	0	1,922	1,922	1,922
Total 09900 - Unclassified	122,250	158,550	159,000	159,000
Total Fund 8534 - Optometry Operating Fund	122,250	158,550	159,000	159,000
Less: Reappropriations	0	0	0	
Net Fund Total	122,250	158,550	159,000	159,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF OPTOMETRY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	122,250	158,550	159,000	159,000
TOTAL BOARD OF OPTOMETRY	122,250	158,550	159,000	159,000
Less: Reappropriations	0	0	0	
Net Department Total	122,250	158,550	159,000	159,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0913 - BOARD OF PHARMACY	WV Code Chapter - 30 Article - 5
Department Description It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER FUND: 8537 - Pharmacy Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	15.00	16.00	16.00	16.00
Personal Services	1,461,601	1,677,600	1,607,600	1,607,600
Employee Benefits	264,058	296,553	296,553	296,553
Current Expenses	1,273,030	1,284,147	1,354,147	1,354,147
Repairs & Alterations	12,934	1,700	1,700	1,700
Other Assets	5,590	5,000	5,000	5,000
Buildings	355	1,400	1,400	1,400
Land	0	100	100	100
Asset Purchases or Construction	85	500	500	500
Total 09900 - Unclassified	3,017,653	3,267,000	3,267,000	3,267,000
Total Fund 8537 - Pharmacy Operating Fund	3,017,653	3,267,000	3,267,000	3,267,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,017,653	3,267,000	3,267,000	3,267,000

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PHARMACY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,017,653	3,267,000	3,267,000	3,267,000
TOTAL BOARD OF PHARMACY	3,017,653	3,267,000	3,267,000	3,267,000
Less: Reappropriations	0	0	0	
Net Department Total	3,017,653	3,267,000	3,267,000	3,267,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0914 - BOARD OF PSYCHOLOGISTS

WV Code Chapter - 0914 Article - 30-21

Department Description Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; the board consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; its members shall have been licensed to engage in practice or teaching of psychology in the State for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute (Code 30-21) The Board of Psychologists is designed to protect the State's citizens from the unqualified practice or malpractice of psychology.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER				
FUND: 8540 - Board of Examiners of Psychologists Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	73,203	101,700	101,700	101,700
Employee Benefits	16,628	21,400	21,450	21,450
Current Expenses	27,888	38,700	38,650	38,650
Repairs & Alterations	0	250	250	250
Total 09900 - Unclassified	117,719	162,050	162,050	162,050
Total Fund 8540 - Board of Examiners of Psychologists Fund	117,719	162,050	162,050	162,050
Less: Reappropriations	0	0	0	
Net Fund Total	117,719	162,050	162,050	162,050

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	117,719	162,050	162,050	162,050
TOTAL BOARD OF PSYCHOLOGISTS	117,719	162,050	162,050	162,050
Less: Reappropriations	0	0	0	
Net Department Total	117,719	162,050	162,050	162,050

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

Department Description The mission of the West Virginia Medical Imaging and Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS**

FUND CLASS: OTHER				Governor's
FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	107,146	122,050	119,050	119,050
Employee Benefits	21,755	25,726	26,726	26,726
Current Expenses	66,698	127,224	82,250	82,250
Total 09900 - Unclassified	195,600	275,000	228,026	228,026
Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund	195,600	275,000	228,026	228,026
Less: Reappropriations	0	0	0	
Net Fund Total	195,600	275,000	228,026	228,026

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	195,600	275,000	228,026	228,026
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	195,600	275,000	228,026	228,026
Less: Reappropriations	0	0	0	
Net Department Total	195,600	275,000	228,026	228,026

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

Department Description The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated fund.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER				
FUND: 8546 - Sanitarians Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,800	2,600	2,600	2,600
Employee Benefits	99	162	162	162
Current Expenses	7,345	7,738	7,738	7,738
Total 09900 - Unclassified	10,245	10,500	10,500	10,500
Total Fund 8546 - Sanitarians Operating Fund	10,245	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Fund Total	10,245	10,500	10,500	10,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF SANITARIANS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,245	10,500	10,500	10,500
TOTAL BOARD OF SANITARIANS	10,245	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Department Total	10,245	10,500	10,500	10,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

Department Description The W.V. State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the State of West Virginia. The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in W.V.; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program including conducting complaint investigations and hearings and issuance of discipline for violations of WV. Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER				Governor's
FUND: 8549 - Board of Professional Engineers Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	501,134	654,000	654,000	654,000
Employee Benefits	110,608	154,000	154,000	154,000
Current Expenses	195,031	266,500	266,500	266,500
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	20,000	30,000	30,000	30,000
Asset Purchases or Construction	0	9,000	9,000	9,000
Total 09900 - Unclassified	826,772	1,115,000	1,115,000	1,115,000
Total Fund 8549 - Board of Professional Engineers Fund	826,772	1,115,000	1,115,000	1,115,000
Less: Reappropriations	0	0	0	
Net Fund Total	826,772	1,115,000	1,115,000	1,115,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	826,772	1,115,000	1,115,000	1,115,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	826,772	1,115,000	1,115,000	1,115,000
Less: Reappropriations	0	0	0	
Net Department Total	826,772	1,115,000	1,115,000	1,115,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

Department Description Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards, and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the W.V. Accountancy Act (W.V. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER				
FUND: 8552 - Accountancy Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	175,122	231,000	230,000	230,000
Employee Benefits	56,701	79,100	77,300	77,300
Current Expenses	88,385	213,700	178,700	178,700
Other Assets	12,214	13,000	13,000	13,000
Total 09900 - Unclassified	332,422	536,800	499,000	499,000
Total Fund 8552 - Accountancy Operating Fund	332,422	536,800	499,000	499,000
Less: Reappropriations	0	0	0	
Net Fund Total	332,422	536,800	499,000	499,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	332,422	536,800	499,000	499,000
TOTAL BOARD OF ACCOUNTANCY	332,422	536,800	499,000	499,000
Less: Reappropriations	0	0	0	
Net Department Total	332,422	536,800	499,000	499,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

Department Description The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect against the unauthorized, unqualified and improper practice of architecture in the State. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER				
FUND: 8555 - Architects Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	72,869	86,106	86,166	86,166
Employee Benefits	20,435	25,109	25,109	25,109
Current Expenses	55,878	64,022	63,962	63,962
Total 09900 - Unclassified	149,182	175,237	175,237	175,237
Total Fund 8555 - Architects Operating Fund	149,182	175,237	175,237	175,237
Less: Reappropriations	0	0	0	
Net Fund Total	149,182	175,237	175,237	175,237

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ARCHITECTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	149,182	175,237	175,237	175,237
TOTAL BOARD OF ARCHITECTS	149,182	175,237	175,237	175,237
Less: Reappropriations	0	0	0	
Net Department Total	149,182	175,237	175,237	175,237

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

Department Description The West Virginia Board of Osteopathic Medicine is mandated by W.V. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				
FUND: 8600 - Osteopathy Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	261,901	290,418	290,418	290,418
Employee Benefits	77,347	67,302	67,302	67,302
Current Expenses	120,405	109,903	109,903	109,903
Total 09900 - Unclassified	459,653	467,623	467,623	467,623
Total Fund 8600 - Osteopathy Operating Fund	459,653	467,623	467,623	467,623
Less: Reappropriations	0	0	0	
Net Fund Total	459,653	467,623	467,623	467,623

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	459,653	467,623	467,623	467,623
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	459,653	467,623	467,623	467,623
Less: Reappropriations	0	0	0	
Net Department Total	459,653	467,623	467,623	467,623

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.
The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off of fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew, or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants, and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.	

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER				
FUND: 8603 - West Virginia Board of Physical Therapy Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	146,513	180,030	180,030	180,030
Employee Benefits	44,092	53,704	56,704	56,704
Current Expenses	62,531	277,982	274,982	274,982
Repairs & Alterations	0	500	500	500
Buildings	0	6,000	6,000	6,000
Total 09900 - Unclassified	253,137	518,216	518,216	518,216
Total Fund 8603 - West Virginia Board of Physical Therapy Fund	253,137	518,216	518,216	518,216
Less: Reappropriations	0	0	0	
Net Fund Total	253,137	518,216	518,216	518,216

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	253,137	518,216	518,216	518,216
TOTAL BOARD OF PHYSICAL THERAPY	253,137	518,216	518,216	518,216
Less: Reappropriations	0	0	0	
Net Department Total	253,137	518,216	518,216	518,216

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0923 - BOARD OF VETERINARY MEDICINE

WV Code Chapter - 30 Article - 26

Department Description The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must ensure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER				
FUND: 8606 - Board of Veterinary Medicine Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	147,853	157,381	157,441	157,441
Employee Benefits	26,795	28,202	28,202	28,202
Current Expenses	116,410	153,935	153,935	153,935
Repairs & Alterations	0	1,050	1,050	1,050
Other Assets	0	500	500	500
Asset Purchases or Construction	0	2,000	2,000	2,000
Total 09900 - Unclassified	291,058	343,068	343,128	343,128
Total Fund 8606 - Board of Veterinary Medicine Fund	291,058	343,068	343,128	343,128
Less: Reappropriations	0	0	0	
Net Fund Total	291,058	343,068	343,128	343,128

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	291,058	343,068	343,128	343,128
TOTAL BOARD OF VETERINARY MEDICINE	291,058	343,068	343,128	343,128
Less: Reappropriations	0	0	0	
Net Department Total	291,058	343,068	343,128	343,128

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

Department Description Mission The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness. Goals/Objectives -Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service. -Recommend prompt and fair solutions to regulatory issues. -Meet statutory deadlines and recommended decision due dates 100% of the time. -Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission. -File all legal pleadings on a timely basis as required by courts and other state and federal agencies. -Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters. -Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained. -Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State. -Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce. -Promote the safety of regulated natural gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state regulation.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for building maintenance and to support Consumer Advocate Division.) Federal Revenue <table> <tr> <td>Fund 8743</td> <td>\$1,879,320</td> </tr> <tr> <td>Fund 8744</td> <td>\$790,785</td> </tr> </table> Special Revenue <table> <tr> <td>Fund 8623</td> <td>\$23,789,687</td> </tr> <tr> <td>Fund 8624</td> <td>\$408,075</td> </tr> <tr> <td>Fund 8625</td> <td>\$3,178,391</td> </tr> <tr> <td>Fund 8627</td> <td>\$1,531,477</td> </tr> </table>	Fund 8743	\$1,879,320	Fund 8744	\$790,785	Fund 8623	\$23,789,687	Fund 8624	\$408,075	Fund 8625	\$3,178,391	Fund 8627	\$1,531,477
Fund 8743	\$1,879,320												
Fund 8744	\$790,785												
Fund 8623	\$23,789,687												
Fund 8624	\$408,075												
Fund 8625	\$3,178,391												
Fund 8627	\$1,531,477												

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8743 - Cons Fed Funds Motor Carrier Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.25	21.25	21.25	21.25
Personal Services	940,989	1,074,056	1,074,056	1,124,244
Employee Benefits	294,014	336,763	336,763	346,123
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,235,003	1,410,819	1,410,819	1,470,367
06400 - Repairs And Alterations				
Repairs & Alterations	12,541	39,000	39,000	39,000
Total 06400 - Repairs And Alterations	12,541	39,000	39,000	39,000
07000 - Equipment				
Asset Purchases or Construction	(674,455)	541,000	1,000	1,000
Total 07000 - Equipment	(674,455)	541,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	318,778	368,953	368,953	368,953
Total 13000 - Current Expenses	318,778	368,953	368,953	368,953
Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund	891,866	2,359,772	1,819,772	1,879,320
Less: Reappropriations	0	0	0	
Net Fund Total	891,866	2,359,772	1,819,772	1,879,320

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8744 - Cons Fed Funds Gas Pipeline Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.20	7.20	7.20	7.20
Personal Services	341,418	472,025	472,025	488,663
Employee Benefits	119,316	167,319	167,319	170,422
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	460,734	639,344	639,344	659,085
07000 - Equipment				
Asset Purchases or Construction	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
09900 - Unclassified				
Current Expenses	0	4,072	4,072	4,072
Total 09900 - Unclassified	0	4,072	4,072	4,072
13000 - Current Expenses				
Current Expenses	6,788	124,628	124,628	124,628
Total 13000 - Current Expenses	6,788	124,628	124,628	124,628
Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund	467,522	771,044	771,044	790,785
Less: Reappropriations	0	0	0	
Net Fund Total	467,522	771,044	771,044	790,785

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	155.45	156.45	156.45	156.45
Personal Services	7,327,246	9,389,107	9,389,107	9,731,541
Employee Benefits	2,158,163	3,154,057	3,154,057	3,217,921
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,485,409	12,543,164	12,543,164	12,949,462
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	2.40	2.40	2.40	2.40
Personal Services	219,964	232,000	232,000	232,000
Employee Benefits	48,254	86,640	86,640	86,640
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	268,219	318,640	318,640	318,640
06400 - Repairs And Alterations				
Repairs & Alterations	272,736	370,000	120,000	270,000
Total 06400 - Repairs And Alterations	272,736	370,000	120,000	270,000
07000 - Equipment				
Asset Purchases or Construction	78,536	160,000	160,000	160,000
Total 07000 - Equipment	78,536	160,000	160,000	160,000
09900 - Unclassified				
Current Expenses	0	147,643	147,643	147,643
Total 09900 - Unclassified	0	147,643	147,643	147,643
13000 - Current Expenses				
Current Expenses	1,645,305	2,257,202	2,507,202	2,507,202
Total 13000 - Current Expenses	1,645,305	2,257,202	2,507,202	2,507,202
25800 - Buildings				
Buildings	0	10	10	10
Total 25800 - Buildings	0	10	10	10

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
34500 - Psc Weight Enforcement				
FTE	50.65	50.65	50.65	50.65
Personal Services	2,253,978	2,964,454	2,964,454	3,093,842
Employee Benefits	746,866	1,162,520	1,162,520	1,186,651
Current Expenses	405,263	583,017	573,017	573,017
Repairs & Alterations	33,622	32,569	42,569	42,569
Total 34500 - Psc Weight Enforcement	3,439,727	4,742,560	4,742,560	4,896,079
42600 - Transfers				
Current Expenses	1,000,000	1,777,998	1,777,998	2,018,425
Total 42600 - Transfers	1,000,000	1,777,998	1,777,998	2,018,425
52000 - Debt Payment/Capital Outlay				
Current Expenses	348,261	350,000	350,000	350,000
Total 52000 - Debt Payment/Capital Outlay	348,261	350,000	350,000	350,000
73000 - Land				
Land	0	10	10	10
Total 73000 - Land	0	10	10	10
91300 - BRIM Premium				
Current Expenses	145,170	172,216	172,216	172,216
Total 91300 - BRIM Premium	145,170	172,216	172,216	172,216
Total Fund 8623 - Public Service Commission Fund	16,683,362	22,839,443	22,839,443	23,789,687
Less: Reappropriations	0	0	0	
Net Fund Total	16,683,362	22,839,443	22,839,443	23,789,687

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8624 - Public Service Commission Pipeline Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.86	2.86	2.86	2.86
Personal Services	130,422	207,528	207,528	212,973
Employee Benefits	39,712	81,172	81,172	82,187
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	170,134	288,700	288,700	295,160
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.09	0.09	0.09	0.09
Personal Services	8,249	8,700	8,700	8,700
Employee Benefits	1,810	3,249	3,249	3,249
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	10,058	11,949	11,949	11,949
06400 - Repairs And Alterations				
Repairs & Alterations	4,000	4,000	4,000	4,000
Total 06400 - Repairs And Alterations	4,000	4,000	4,000	4,000
09900 - Unclassified				
Current Expenses	0	3,851	751	751
Repairs & Alterations	3,036	0	3,100	3,100
Total 09900 - Unclassified	3,036	3,851	3,851	3,851
13000 - Current Expenses				
Current Expenses	60,844	93,115	93,115	93,115
Total 13000 - Current Expenses	60,844	93,115	93,115	93,115
Total Fund 8624 - Public Service Commission Pipeline Safety Fund	248,073	401,615	401,615	408,075
Less: Reappropriations	0	0	0	
Net Fund Total	248,073	401,615	401,615	408,075

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8625 - Public Service Commission Motor Carrier Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.39	22.39	22.39	22.39
Personal Services	882,014	1,723,915	1,723,915	1,777,595
Employee Benefits	299,766	643,284	643,284	653,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,181,780	2,367,199	2,367,199	2,430,890
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.51	0.51	0.51	0.51
Personal Services	46,743	49,300	49,300	49,300
Employee Benefits	10,255	18,411	18,411	18,411
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	56,997	67,711	67,711	67,711
06400 - Repairs And Alterations				
Repairs & Alterations	3,850	23,000	23,000	23,000
Total 06400 - Repairs And Alterations	3,850	23,000	23,000	23,000
07000 - Equipment				
Asset Purchases or Construction	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	0	29,233	29,233	29,233
Total 09900 - Unclassified	0	29,233	29,233	29,233
13000 - Current Expenses				
Current Expenses	168,434	577,557	577,557	577,557
Total 13000 - Current Expenses	168,434	577,557	577,557	577,557
Total Fund 8625 - Public Service Commission Motor Carrier Fund	1,411,060	3,114,700	3,114,700	3,178,391
Less: Reappropriations	0	0	0	
Net Fund Total	1,411,060	3,114,700	3,114,700	3,178,391

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8627 - Consumer Advocate Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	429,382	660,042	660,042	741,042
Employee Benefits	117,630	229,054	229,054	239,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	547,012	889,096	889,096	980,473
07000 - Equipment				
Asset Purchases or Construction	2,560	9,872	9,872	9,872
Total 07000 - Equipment	2,560	9,872	9,872	9,872
13000 - Current Expenses				
Current Expenses	389,755	386,472	386,472	536,472
Total 13000 - Current Expenses	389,755	386,472	386,472	536,472
91300 - BRIM Premium				
Current Expenses	4,660	4,660	4,660	4,660
Total 91300 - BRIM Premium	4,660	4,660	4,660	4,660
Total Fund 8627 - Consumer Advocate Fund	943,987	1,290,100	1,290,100	1,531,477
Less: Reappropriations	0	0	0	
Net Fund Total	943,987	1,290,100	1,290,100	1,531,477

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				
FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 8629 - Motor Carrier - Law Enforcement Investigative Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - Cable Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.20	1.20	1.20	1.20
Personal Services	57,515	74,053	74,053	74,053
Employee Benefits	21,688	28,818	28,818	28,818
Current Expenses	955	4,774	4,774	4,774
Total 09900 - Unclassified	80,158	107,645	107,645	107,645
Total Fund 8631 - Cable Fund	80,158	107,645	107,645	107,645
Less: Reappropriations	0	0	0	
Net Fund Total	80,158	107,645	107,645	107,645

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	994,997	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	994,997	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	994,997	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0	0	
Net Fund Total	994,997	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 8633 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	455,000	455,000	455,000
Asset Purchases or Construction	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	525,000	525,000	525,000
Total Fund 8633 - Gifts, Grants & Donations	0	525,000	525,000	525,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,359,388	3,130,816	2,590,816	2,670,105
SPECIAL REVENUE	19,286,482	27,645,858	27,645,858	28,907,630
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,075,155	2,222,645	2,222,645	2,222,645
TOTAL PUBLIC SERVICE COMMISSION	21,721,026	32,999,319	32,459,319	33,800,380
Less: Reappropriations	0	0	0	
Net Department Total	21,721,026	32,999,319	32,459,319	33,800,380

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

Department Description The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8635 \$948,476

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: REAL ESTATE COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 8635 - Real Estate License Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	6.00	6.00	6.00
Personal Services	439,419	500,315	500,315	516,815
Employee Benefits	122,803	127,962	127,962	131,039
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	562,222	628,277	628,277	647,854
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	0	2,500	2,500	2,500
07000 - Equipment				
Asset Purchases or Construction	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	275,979	293,122	293,122	293,122
Total 13000 - Current Expenses	275,979	293,122	293,122	293,122
Total Fund 8635 - Real Estate License Fund	838,202	928,899	928,899	948,476
Less: Reappropriations	0	0	0	
Net Fund Total	838,202	928,899	928,899	948,476

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: REAL ESTATE COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	838,202	928,899	928,899	948,476
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	838,202	928,899	928,899	948,476
Less: Reappropriations	0	0	0	
Net Department Total	838,202	928,899	928,899	948,476

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

Department Description The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the W.V. Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER FUND: 8643 - Foresters Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	3,713	6,000	6,000	6,000
Employee Benefits	337	700	700	700
Current Expenses	14,889	21,200	21,200	21,200
Total 09900 - Unclassified	18,939	27,900	27,900	27,900
Total Fund 8643 - Foresters Operating Fund	18,939	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	18,939	27,900	27,900	27,900

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF FORESTERS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,939	27,900	27,900	27,900
TOTAL BOARD OF FORESTERS	18,939	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Department Total	18,939	27,900	27,900	27,900

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists and Speech-Language Pathology, and Audiology Assistants in the State of West Virginia. The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur. The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8646 \$164,326

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND
AUDIOLOGY**

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8646 - Speech-Language Pathology & Audiology Operating Fd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	1.00	1.00	1.00
Personal Services	98,157	81,230	81,230	83,980
Employee Benefits	21,114	16,334	16,334	16,847
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	119,271	97,564	97,564	100,827
13000 - Current Expenses				
Current Expenses	40,574	63,499	63,499	63,499
Total 13000 - Current Expenses	40,574	63,499	63,499	63,499
42600 - Transfers				
Current Expenses	18,726	0	0	0
Total 42600 - Transfers	18,726	0	0	0
Total Fund 8646 - Speech-Language Pathology & Audiology Operating Fd	178,571	161,063	161,063	164,326
Less: Reappropriations	0	0	0	
Net Fund Total	178,571	161,063	161,063	164,326

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	178,571	161,063	161,063	164,326
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	178,571	161,063	161,063	164,326
Less: Reappropriations	0	0	0	
Net Department Total	178,571	161,063	161,063	164,326

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

Department Description The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the State. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8676 \$154,876

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF RESPIRATORY CARE

FUND CLASS: SPECIAL REVENUE FUND: 8676 - Board Of Respiratory Care Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,431	71,406	71,406	74,156
Employee Benefits	5,711	17,498	17,498	18,011
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,143	88,904	88,904	92,167
13000 - Current Expenses				
Current Expenses	39,653	62,709	62,709	62,709
Total 13000 - Current Expenses	39,653	62,709	62,709	62,709
Total Fund 8676 - Board Of Respiratory Care Fund	90,796	151,613	151,613	154,876
Less: Reappropriations	0	0	0	
Net Fund Total	90,796	151,613	151,613	154,876

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	90,796	151,613	151,613	154,876
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	90,796	151,613	151,613	154,876
Less: Reappropriations	0	0	0	
Net Department Total	90,796	151,613	151,613	154,876

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

Department Description The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8680 \$40,469

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LICENSED DIETITIANS

FUND CLASS: SPECIAL REVENUE FUND: 8680 - Dietitians Licensure Board Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	14,706	18,969	18,969	18,969
Employee Benefits	1,125	1,250	1,250	1,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,831	20,219	20,219	20,219
13000 - Current Expenses				
Current Expenses	14,116	20,250	20,250	20,250
Total 13000 - Current Expenses	14,116	20,250	20,250	20,250
42600 - Transfers				
Current Expenses	7,100	0	0	0
Total 42600 - Transfers	7,100	0	0	0
Total Fund 8680 - Dietitians Licensure Board Fund	37,047	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Fund Total	37,047	40,469	40,469	40,469

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	37,047	40,469	40,469	40,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	37,047	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Department Total	37,047	40,469	40,469	40,469

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

Department Description The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in W.V. Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER				
FUND: 8677 - Board of Acupuncture	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,322	7,178	7,178	7,178
Employee Benefits	186	750	750	750
Current Expenses	4,904	8,072	8,072	8,072
Total 09900 - Unclassified	11,412	16,000	16,000	16,000
Total Fund 8677 - Board of Acupuncture	11,412	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,412	16,000	16,000	16,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,412	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	11,412	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Department Total	11,412	16,000	16,000	16,000

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0938 - MASSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

Department Description The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 8671 \$158,292

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD

FUND CLASS: SPECIAL REVENUE FUND: 8671 - Massage Therapists Board Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,530	86,587	86,587	89,337
Employee Benefits	22,773	26,054	26,054	26,567
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	106,303	112,641	112,641	115,904
13000 - Current Expenses				
Current Expenses	35,712	42,388	42,388	42,388
Total 13000 - Current Expenses	35,712	42,388	42,388	42,388
Total Fund 8671 - Massage Therapists Board Fund	142,015	155,029	155,029	158,292
Less: Reappropriations	0	0	0	
Net Fund Total	142,015	155,029	155,029	158,292

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	142,015	155,029	155,029	158,292
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	142,015	155,029	155,029	158,292
Less: Reappropriations	0	0	0	
Net Department Total	142,015	155,029	155,029	158,292

**State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

WV Code Chapter - 29 Article - 26-6(a)

Department Description In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the State in hopes that the historic buildings will be around for generations of W.V. citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years. The CFIA Board of Directors has chosen to focus on Life Safety and ADA issues. It funds projects in 10 major categories of construction - roofing, electrical, hvac, communication cabling, doors, and windows, and new space.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - WV Courthouse Facilities Improvement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	73,744	91,040	91,100	91,100
Employee Benefits	24,703	35,640	35,640	35,640
Current Expenses	1,471,801	4,078,482	4,078,422	4,078,422
Repairs & Alterations	281	8,750	8,750	8,750
Buildings	0	50,000	50,000	50,000
Total 09900 - Unclassified	1,570,528	4,263,912	4,263,912	4,263,912
Total Fund 8685 - WV Courthouse Facilities Improvement Fund	1,570,528	4,263,912	4,263,912	4,263,912
Less: Reappropriations	0	0	0	
Net Fund Total	1,570,528	4,263,912	4,263,912	4,263,912

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,570,528	4,263,912	4,263,912	4,263,912
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1,570,528	4,263,912	4,263,912	4,263,912
Less: Reappropriations	0	0	0	
Net Department Total	1,570,528	4,263,912	4,263,912	4,263,912

State of West Virginia
FY 2024 Appropriation Request
Account Summary

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

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8869 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	0.00	0.00	0.00
Personal Services	91,243	0	0	0
Employee Benefits	23,940	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	115,184	0	0	0
13000 - Current Expenses				
Current Expenses	152,305	0	0	0
Total 13000 - Current Expenses	152,305	0	0	0
Total Fund 8869 - Consolidated Federal Fund	267,489	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	267,489	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER				
FUND: 8611 - Gifts, Grants and Donation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.50	0.00	0.00	0.00
Personal Services	88,908	0	0	0
Employee Benefits	29,219	0	0	0
Current Expenses	125,989	0	0	0
Total 09900 - Unclassified	244,115	0	0	0
Total Fund 8611 - Gifts, Grants and Donation Fund	244,115	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	244,115	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	267,489	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	244,115	0	0	0
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	511,604	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	511,604	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0943 - CENTER FOR NURSING	WV Code Chapter - 30 Article - 7B
Department Description The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: CENTER FOR NURSING

FUND CLASS: OTHER FUND: 9010 - Center For Nursing	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	79,986	79,560	79,560	79,560
Employee Benefits	16,507	0	0	0
Current Expenses	341,414	2,463,427	1,343,840	1,343,840
Repairs & Alterations	0	600	600	600
Total 09900 - Unclassified	437,907	2,543,587	1,424,000	1,424,000
Total Fund 9010 - Center For Nursing	437,907	2,543,587	1,424,000	1,424,000
Less: Reappropriations	0	0	0	
Net Fund Total	437,907	2,543,587	1,424,000	1,424,000

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: CENTER FOR NURSING	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	437,907	2,543,587	1,424,000	1,424,000
TOTAL CENTER FOR NURSING	437,907	2,543,587	1,424,000	1,424,000
Less: Reappropriations	0	0	0	
Net Department Total	437,907	2,543,587	1,424,000	1,424,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31 Article - 15

Department Description The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Excess Lottery <table> <tr> <td>Fund 9065</td> <td>\$19,000,000</td> </tr> <tr> <td>Fund 9067</td> <td>\$2,032,000</td> </tr> <tr> <td>Fund 9068</td> <td>\$4,395,000</td> </tr> </table> Federal Revenue <table> <tr> <td>Fund 8893</td> <td>\$5,000,000</td> </tr> </table>	Fund 9065	\$19,000,000	Fund 9067	\$2,032,000	Fund 9068	\$4,395,000	Fund 8893	\$5,000,000
Fund 9065	\$19,000,000								
Fund 9067	\$2,032,000								
Fund 9068	\$4,395,000								
Fund 8893	\$5,000,000								

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8893 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	0	0	5,000,000
Total 13000 - Current Expenses	0	0	0	5,000,000
Total Fund 8893 - Consolidated Federal Funds	0	0	0	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	5,000,000

**State of West Virginia
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8880 - Cares Act Recovery Assistance	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	164,564	215,720	215,720	215,720
Employee Benefits	47,185	56,535	53,100	53,100
Current Expenses	8,952,892	9,951,016	9,978,266	9,978,266
Repairs & Alterations	0	60,000	60,000	60,000
Buildings	22,419	16,729	0	0
Asset Purchases or Construction	0	40,000	32,914	32,914
Total 09900 - Unclassified	9,187,060	10,340,000	10,340,000	10,340,000
Total Fund 8880 - Cares Act Recovery Assistance	9,187,060	10,340,000	10,340,000	10,340,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,187,060	10,340,000	10,340,000	10,340,000

State of West Virginia
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9065 - Economic Development Authority Econ Dev Proj	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	18,986,058	19,000,000	19,000,000	19,000,000
Total 31000 - Debt Service - Total	18,986,058	19,000,000	19,000,000	19,000,000
Total Fund 9065 - Economic Development Authority Econ Dev Proj	18,986,058	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,986,058	19,000,000	19,000,000	19,000,000

State of West Virginia
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Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9067 - Cacapon and Beech Fork State Parks Lottery Revenue Debt Svc	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	2,029,500	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,029,500	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon and Beech Fork State Parks Lottery Revenue Debt Svc	2,029,500	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,029,500	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE				
FUND: 9068 - State Parks Lottery Revenue Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	4,393,000	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	4,393,000	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	4,393,000	4,395,000	4,395,000	4,395,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,393,000	4,395,000	4,395,000	4,395,000

**State of West Virginia
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9060 - Economic Development Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	0	819,980	819,980
Employee Benefits	0	0	215,003	215,003
Current Expenses	25,959,683	66,000,000	67,015,267	67,015,267
Repairs & Alterations	0	0	20,500	20,500
Buildings	0	0	50,000	50,000
Total 09900 - Unclassified	25,959,683	66,000,000	68,120,750	68,120,750
Total Fund 9060 - Economic Development Fund	25,959,683	66,000,000	68,120,750	68,120,750
Less: Reappropriations	0	0	0	
Net Fund Total	25,959,683	66,000,000	68,120,750	68,120,750

**State of West Virginia
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9061 - Industrial Development Loans	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	10.00	11.00	11.00	11.00
Personal Services	781,390	888,820	0	0
Employee Benefits	210,597	227,543	0	0
Current Expenses	12,668,791	666,921,887	66,000,000	66,000,000
Repairs & Alterations	24,400	32,500	0	0
Buildings	15,300	50,000	0	0
Asset Purchases or Construction	19,877	0	0	0
Total 09900 - Unclassified	13,720,356	668,120,750	66,000,000	66,000,000
Total Fund 9061 - Industrial Development Loans	13,720,356	668,120,750	66,000,000	66,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,720,356	668,120,750	66,000,000	66,000,000

State of West Virginia
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Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9063 - WVEDA Credit Insurance Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	43,685	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	43,685	1,000,000	1,000,000	1,000,000
Total Fund 9063 - WVEDA Credit Insurance Fund	43,685	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	43,685	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9069 - Economic Development Project Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	600,000,000	600,000,000	600,000,000
Total 09900 - Unclassified	0	600,000,000	600,000,000	600,000,000
Total Fund 9069 - Economic Development Project Fund	0	600,000,000	600,000,000	600,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	600,000,000	600,000,000	600,000,000

**State of West Virginia
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Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				
FUND: 9071 - WV Jobs Investment Trust	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	5.00	5.00	5.00
Personal Services	0	474,100	474,100	474,100
Employee Benefits	0	213,450	213,450	213,450
Current Expenses	0	4,412,450	4,412,450	4,412,450
Total 09900 - Unclassified	0	5,100,000	5,100,000	5,100,000
Total Fund 9071 - WV Jobs Investment Trust	0	5,100,000	5,100,000	5,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,100,000	5,100,000	5,100,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	9,187,060	10,340,000	10,340,000	15,340,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	25,408,558	25,427,000	25,427,000	25,427,000
STATE ROAD FUND	0	0	0	0
OTHER	39,723,724	1,340,220,750	740,220,750	740,220,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	74,319,342	1,375,987,750	775,987,750	780,987,750
Less: Reappropriations	0	0	0	
Net Department Total	74,319,342	1,375,987,750	775,987,750	780,987,750

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

Department Description The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs. The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 9070 \$2,749,474

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF MEDICINE

FUND CLASS: SPECIAL REVENUE FUND: 9070 - Medical Licensing Board Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	17.00	17.00	17.00
Personal Services	1,019,964	1,248,316	1,248,316	1,295,066
Employee Benefits	266,335	328,900	328,900	337,619
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,286,299	1,577,216	1,577,216	1,632,685
06400 - Repairs And Alterations				
Repairs & Alterations	1,098	8,000	8,000	8,000
Total 06400 - Repairs And Alterations	1,098	8,000	8,000	8,000
13000 - Current Expenses				
Current Expenses	731,926	1,108,789	1,108,789	1,108,789
Total 13000 - Current Expenses	731,926	1,108,789	1,108,789	1,108,789
Total Fund 9070 - Medical Licensing Board Fund	2,019,323	2,694,005	2,694,005	2,749,474
Less: Reappropriations	0	0	0	
Net Fund Total	2,019,323	2,694,005	2,694,005	2,749,474

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF MEDICINE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,019,323	2,694,005	2,694,005	2,749,474
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	2,019,323	2,694,005	2,694,005	2,749,474
Less: Reappropriations	0	0	0	
Net Department Total	2,019,323	2,694,005	2,694,005	2,749,474

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

Department Description The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter's pension and relief funds.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER				
FUND: 9076 - WV Municipal Pensions Security Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	238,276	362,580	362,700	362,700
Employee Benefits	63,237	91,328	91,328	91,328
Current Expenses	19,973,124	21,550,169	21,550,049	21,550,049
Asset Purchases or Construction	125	5,000	5,000	5,000
Total 09900 - Unclassified	20,274,761	22,009,077	22,009,077	22,009,077
Total Fund 9076 - WV Municipal Pensions Security Fund	20,274,761	22,009,077	22,009,077	22,009,077
Less: Reappropriations	0	0	0	
Net Fund Total	20,274,761	22,009,077	22,009,077	22,009,077

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,274,761	22,009,077	22,009,077	22,009,077
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	20,274,761	22,009,077	22,009,077	22,009,077
Less: Reappropriations	0	0	0	
Net Department Total	20,274,761	22,009,077	22,009,077	22,009,077

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

Department Description The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased to facilitate software upgrade.)
	Special Revenue Fund 9080 \$27,450,178

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD

FUND CLASS: SPECIAL REVENUE FUND: 9080 - Enterprise Resource Planning System	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,112,921	4,328,811	4,328,811	4,413,374
Employee Benefits	597,917	1,165,240	1,165,240	1,181,011
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,710,838	5,494,051	5,494,051	5,594,385
06400 - Repairs And Alterations				
Repairs & Alterations	0	300	300	300
Total 06400 - Repairs And Alterations	0	300	300	300
07000 - Equipment				
Asset Purchases or Construction	0	502,000	502,000	502,000
Total 07000 - Equipment	0	502,000	502,000	502,000
09900 - Unclassified				
Current Expenses	0	132,000	132,000	132,000
Total 09900 - Unclassified	0	132,000	132,000	132,000
13000 - Current Expenses				
Current Expenses	7,782,418	17,214,993	17,214,993	19,214,993
Total 13000 - Current Expenses	7,782,418	17,214,993	17,214,993	19,214,993
25800 - Buildings				
Buildings	0	2,000	2,000	2,000
Total 25800 - Buildings	0	2,000	2,000	2,000
69000 - Other Assets				
Other Assets	0	2,004,500	2,004,500	2,004,500
Total 69000 - Other Assets	0	2,004,500	2,004,500	2,004,500
Total Fund 9080 - Enterprise Resource Planning System	10,493,256	25,349,844	25,349,844	27,450,178
Less: Reappropriations	0	0	0	
Net Fund Total	10,493,256	25,349,844	25,349,844	27,450,178

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	10,493,256	25,349,844	25,349,844	27,450,178
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	10,493,256	25,349,844	25,349,844	27,450,178
Less: Reappropriations	0	0	0	
Net Department Total	10,493,256	25,349,844	25,349,844	27,450,178

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

Department Description The W.V. Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the W.V. Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER				
FUND: 9085 - Hearing Aid Dealers Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	9,648	7,000	7,000	7,000
Employee Benefits	1,051	1,050	1,050	1,050
Current Expenses	4,806	4,450	4,450	4,450
Total 09900 - Unclassified	15,505	12,500	12,500	12,500
Total Fund 9085 - Hearing Aid Dealers Fund	15,505	12,500	12,500	12,500
Less: Reappropriations	0	0	0	
Net Fund Total	15,505	12,500	12,500	12,500

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,505	12,500	12,500	12,500
TOTAL BOARD OF HEARING AID DEALERS	15,505	12,500	12,500	12,500
Less: Reappropriations	0	0	0	
Net Department Total	15,505	12,500	12,500	12,500

State of West Virginia
FY 2024 Appropriation Request
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DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

Department Description The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 9152 \$4,985,000

**State of West Virginia
FY 2024 Appropriation Request
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CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF TREASURY INVESTMENTS

FUND CLASS: SPECIAL REVENUE FUND: 9152 - Board of Treasury Investments Fee Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	738,046	857,255	857,255	857,255
Employee Benefits	153	459	459	459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	738,199	857,714	857,714	857,714
09900 - Unclassified				
Current Expenses	0	14,850	14,850	14,850
Repairs & Alterations	3	0	0	0
Asset Purchases or Construction	939	0	0	0
Total 09900 - Unclassified	943	14,850	14,850	14,850
13000 - Current Expenses				
Current Expenses	271,016	580,889	580,889	580,889
Total 13000 - Current Expenses	271,016	580,889	580,889	580,889
91300 - BRIM Premium				
Current Expenses	19,531	31,547	31,547	31,547
Total 91300 - BRIM Premium	19,531	31,547	31,547	31,547
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				
Current Expenses	2,808,107	3,500,000	3,500,000	3,500,000
Total 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs	2,808,107	3,500,000	3,500,000	3,500,000
Total Fund 9152 - Board of Treasury Investments Fee Fund	3,837,796	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,837,796	4,985,000	4,985,000	4,985,000

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,837,796	4,985,000	4,985,000	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	3,837,796	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Department Total	3,837,796	4,985,000	4,985,000	4,985,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - Chapter 24C Article - Article 1

Department Description Underground Damage Prevention Fund is to administered and used by the Underground Damage Facilities Prevention Board for the purpose of carrying out it duties. Expenditures in the fund are at the discretion of the board to carry out its duties. Excess funds shall be used for purposes related to damage prevention, including, but not limited to public awareness programs, training, and educational programs for excavators, operators, line locators, and persons to reduce the number and severity of violations.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) No appropriated funds.

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION
BOARD

FUND CLASS: OTHER FUND: 9086 - Underground Damage Prevention Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 9086 - Underground Damage Prevention Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	5,000	5,000	5,000
TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Department Total	0	5,000	5,000	5,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Miscellaneous Boards & Commissions

0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD

WV Code Chapter - 30 Article - 1

Department Description Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied. Contractor License - Issue certifications to contractors and protect the public and workers by performing on-site inspections of persons performing construction work.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 3187 \$3,098,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD

FUND CLASS: SPECIAL REVENUE FUND: 3187 - Contractor Licensing Board Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.00	2.00	2.00
Personal Services	557,410	1,733,626	1,733,626	1,733,626
Employee Benefits	225,726	825,374	825,374	825,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	783,136	2,559,000	2,559,000	2,559,000
06400 - Repairs And Alterations				
Repairs & Alterations	5,377	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	5,377	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	15,442	21,000	21,000	21,000
Total 09900 - Unclassified	15,442	21,000	21,000	21,000
13000 - Current Expenses				
Current Expenses	244,346	500,000	500,000	500,000
Total 13000 - Current Expenses	244,346	500,000	500,000	500,000
91300 - BRIM Premium				
Current Expenses	6,594	8,500	8,500	8,500
Total 91300 - BRIM Premium	6,594	8,500	8,500	8,500
Total Fund 3187 - Contractor Licensing Board Fund	1,054,896	3,098,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,054,896	3,098,500	3,098,500	3,098,500

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Miscellaneous Boards & Commissions

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,054,896	3,098,500	3,098,500	3,098,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD	1,054,896	3,098,500	3,098,500	3,098,500
Less: Reappropriations	0	0	0	
Net Department Total	1,054,896	3,098,500	3,098,500	3,098,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Miscellaneous Boards & Commissions				
GENERAL REVENUE	17,725,529	25,029,215	18,129,517	18,484,780
FEDERAL REVENUE	56,497,242	117,224,484	116,684,484	123,176,533
SPECIAL REVENUE	41,868,724	72,525,757	73,141,064	76,671,208
LOTTERY REVENUE	71,408,558	71,427,000	71,427,000	71,427,000
STATE ROAD FUND	0	0	0	0
OTHER	171,917,577	1,744,156,167	1,131,325,656	1,131,340,656
TOTAL Miscellaneous Boards & Commissions	359,417,630	2,030,362,623	1,410,707,721	1,421,100,177
Less: Reappropriations	3,081,248	5,374,698	0	
Net Cabinet Total	356,336,382	2,024,987,925	1,410,707,721	1,421,100,177

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0701 - SECRETARY OF REVENUE

WV Code Chapter - 5F Article - 1

Department Description The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division. Mission: -Operates the state liquor warehouse; licenses manufacturers and sellers of beer, wine, and liquor; and regulates the sale of these products. -Regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders, and other financial institutions under its supervision. -Collects insurance premium taxes and regulates and oversees the insurance industry; including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations, and other entities under its jurisdiction. -Operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery, and table games. -Serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education, and by municipalities and other government entities when the commission is specifically named as the fiscal agent by statute. -Hears contested tax cases from the State Tax Division. -Regulates greyhound and horse racing and pari-mutuel wagering at the State's four pari-mutuel racetracks; and also regulates the sending and receiving of simulcast races in this State and pari-mutuel wagering in this state on simulcast races. -Regulates all amateur, professional, and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this State by any person. -Prepares the Governor's annual budget for state departments, agencies, boards, commissions, and offices, including state-operated institutions of higher education, community and technical colleges, as well as administers the budget after it is passed by the Legislature. -Administrates, collects, and enforces various state taxes. Also appraises industrial and natural resource properties throughout the State for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the State, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)										
	<table border="0"> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0465</td> <td>\$636,879</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 7007</td> <td>\$20,000,000</td> </tr> <tr> <td>Fund 7010</td> <td>\$68,000</td> </tr> </table>	General Revenue		Fund 0465	\$636,879	Special Revenue		Fund 7007	\$20,000,000	Fund 7010	\$68,000
General Revenue											
Fund 0465	\$636,879										
Special Revenue											
Fund 7007	\$20,000,000										
Fund 7010	\$68,000										

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office f The Secretary General Administration Fnd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	239,720	246,084	246,084	257,084
Employee Benefits	63,745	117,950	117,950	120,002
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	303,465	364,034	364,034	377,086
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	118,269	132,000	132,000	132,000
Employee Benefits	31,891	36,000	36,000	36,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	150,160	168,000	168,000	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,262	1,262	1,262
Total 06400 - Repairs And Alterations	0	1,262	1,262	1,262
07000 - Equipment				
Asset Purchases or Construction	4,664	8,000	8,000	8,000
Total 07000 - Equipment	4,664	8,000	8,000	8,000
09600 - Unclassified- Total				
Current Expenses	0	187,221	0	0
Total 09600 - Unclassified- Total	0	187,221	0	0
09900 - Unclassified				
Current Expenses	216	437	437	437
Asset Purchases or Construction	132	0	0	0
Total 09900 - Unclassified	348	437	437	437
13000 - Current Expenses				
Current Expenses	66,429	81,594	81,594	81,594
Total 13000 - Current Expenses	66,429	81,594	81,594	81,594
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 0465 - Office f The Secretary General Administration Fnd	525,066	811,048	623,827	636,879

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office f The Secretary General Administration Fnd	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Less: Reappropriations	0	187,221	0	
Net Fund Total	525,066	623,827	623,827	636,879

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7005 - Revenue Shortfall Reserve Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	69,500,000	0	0
Total 09900 - Unclassified	0	69,500,000	0	0
Total Fund 7005 - Revenue Shortfall Reserve Fund	0	69,500,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	69,500,000	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7007 - State Debt Reduction Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
77500 - Retirement Systems-Unfunded Liability				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Total 77500 - Retirement Systems-Unfunded Liability	20,000,000	20,000,000	20,000,000	20,000,000
Total Fund 7007 - State Debt Reduction Fund	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7010 - Home Rule Board Operations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,000	25,000	25,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	25,000	25,000	25,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	120	120	120
Total 06400 - Repairs And Alterations	0	120	120	120
07000 - Equipment				
Asset Purchases or Construction	0	200	200	200
Total 07000 - Equipment	0	200	200	200
09900 - Unclassified				
Current Expenses	0	680	680	680
Total 09900 - Unclassified	0	680	680	680
13000 - Current Expenses				
Current Expenses	81	42,000	42,000	42,000
Total 13000 - Current Expenses	81	42,000	42,000	42,000
Total Fund 7010 - Home Rule Board Operations Fund	81	68,000	68,000	68,000
Less: Reappropriations	0	0	0	
Net Fund Total	81	68,000	68,000	68,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: OTHER				
FUND: 0603 - Revenue Shortfall Reserve Fund - Transfer	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
59000 - Revenue Shortfall Reserve Fund-Transfer				
Current Expenses	15,401,416	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	15,401,416	0	0	0
Total Fund 0603 - Revenue Shortfall Reserve Fund - Transfer	15,401,416	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	15,401,416	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	525,066	811,048	623,827	636,879
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,000,081	89,568,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,401,416	0	0	0
TOTAL SECRETARY OF REVENUE	35,926,564	90,379,048	20,691,827	20,704,879
Less: Reappropriations	0	187,221	0	
Net Department Total	35,926,564	90,191,827	20,691,827	20,704,879

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Revenue

0303 - DIVISON OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

Department Description The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public. The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 3041 \$3,511,560

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: SPECIAL REVENUE FUND: 3041 - Assessment and Examination Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,550,978	2,079,588	2,079,588	2,146,963
Employee Benefits	435,530	574,057	574,057	586,622
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,986,509	2,653,645	2,653,645	2,733,585
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,308	90,000	90,000	90,000
Employee Benefits	21,406	29,000	29,000	29,000
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	105,714	119,000	119,000	119,000
07000 - Equipment				
Asset Purchases or Construction	3,818	8,500	8,500	8,500
Total 07000 - Equipment	3,818	8,500	8,500	8,500
13000 - Current Expenses				
Employee Benefits	6,393	0	0	0
Current Expenses	373,577	650,475	650,475	650,475
Total 13000 - Current Expenses	379,970	650,475	650,475	650,475
Total Fund 3041 - Assessment and Examination Fund	2,476,011	3,431,620	3,431,620	3,511,560
Less: Reappropriations	0	0	0	
Net Fund Total	2,476,011	3,431,620	3,431,620	3,511,560

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 3044 - Consumer Education Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,476,011	3,431,620	3,431,620	3,511,560
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISON OF FINANCIAL INSTITUTIONS	2,476,011	3,611,620	3,611,620	3,691,560
Less: Reappropriations	0	0	0	
Net Department Total	2,476,011	3,611,620	3,611,620	3,691,560

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

Department Description The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services. The Division administers 41 statutes for the collection of taxes which generate approximately \$5 billion in revenue for the General Revenue Fund, State Road Fund, various special revenue funds, and local government funds. In addition, the Department administers 33 tax credits. The State Tax Division is comprised of 12 units, most of which are located in the Revenue Center. The Property Tax unit in the Albert T. Summers Center fulfills the Tax Commissioner's statutory responsibilities with respect to the administration of local property taxes. The Criminal Investigation unit and Special Audit section of the Auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws; but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle, and raffle board fees.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0470</td> <td>\$30,903,263</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 7073</td> <td>\$1,500,000</td> </tr> <tr> <td>Fund 7087</td> <td>\$500,000</td> </tr> <tr> <td>Fund 7092</td> <td>\$50,000</td> </tr> <tr> <td>Fund 7099</td> <td>\$5,500,000</td> </tr> <tr> <td colspan="2">State Road Funds</td> </tr> <tr> <td>Fund 9001</td> <td>\$2,000,000</td> </tr> </table>	General Revenue		Fund 0470	\$30,903,263	Special Revenue		Fund 7073	\$1,500,000	Fund 7087	\$500,000	Fund 7092	\$50,000	Fund 7099	\$5,500,000	State Road Funds		Fund 9001	\$2,000,000
General Revenue																			
Fund 0470	\$30,903,263																		
Special Revenue																			
Fund 7073	\$1,500,000																		
Fund 7087	\$500,000																		
Fund 7092	\$50,000																		
Fund 7099	\$5,500,000																		
State Road Funds																			
Fund 9001	\$2,000,000																		

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0470 - Tax Division Fund

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	349.10	291.50	291.50	291.50
Personal Services	13,372,002	21,255,475	14,500,852	15,237,165
Employee Benefits	4,523,806	4,576,082	4,515,026	4,652,348
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,895,808	25,831,557	19,015,878	19,889,513
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,462	120,300	120,300	120,300
Employee Benefits	20,527	26,700	26,700	26,700
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	111,989	147,000	147,000	147,000
06400 - Repairs And Alterations				
Repairs & Alterations	1,331	10,150	10,150	10,150
Total 06400 - Repairs And Alterations	1,331	10,150	10,150	10,150
07000 - Equipment				
Asset Purchases or Construction	26,535	54,850	54,850	54,850
Total 07000 - Equipment	26,535	54,850	54,850	54,850
09400 - Tax Technology Upgrade				
Current Expenses	3,662,541	3,700,000	3,700,000	3,700,000
Asset Purchases or Construction	10,000	0	0	0
Total 09400 - Tax Technology Upgrade	3,672,541	3,700,000	3,700,000	3,700,000
09900 - Unclassified				
Current Expenses	139,569	227,974	154,578	154,578
Repairs & Alterations	2,207	0	0	0
Asset Purchases or Construction	14,089	20,000	20,000	20,000
Total 09900 - Unclassified	155,864	247,974	174,578	174,578
13000 - Current Expenses				
Current Expenses	5,969,568	11,429,655	6,823,635	6,823,635
Total 13000 - Current Expenses	5,969,568	11,429,655	6,823,635	6,823,635
29200 - Integrated Tax Accounting System				
Current Expenses	1,891,065	656,039	0	0
Total 29200 - Integrated Tax Accounting System	1,891,065	656,039	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
65300 - Multi State Tax Commission				
Current Expenses	77,958	77,958	77,958	77,958
Total 65300 - Multi State Tax Commission	77,958	77,958	77,958	77,958
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
75500 - Capital Outlay and Maintenance				
Current Expenses	0	2,000,000	0	0
Total 75500 - Capital Outlay and Maintenance	0	2,000,000	0	0
91300 - BRIM Premium				
Current Expenses	89,379	15,579	15,579	15,579
Total 91300 - BRIM Premium	89,379	15,579	15,579	15,579
Total Fund 0470 - Tax Division Fund	29,892,039	44,180,762	30,029,628	30,903,263
Less: Reappropriations	4,314,614	14,151,134	0	
Net Fund Total	25,577,425	30,029,628	30,029,628	30,903,263

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,489,207	2,000,000	2,000,000	2,000,000
Total 42600 - Transfers	1,489,207	2,000,000	2,000,000	2,000,000
Total Fund 9001 - Gasoline Tax Division Fund	1,489,207	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,489,207	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7071 - Cemetery Company Registration

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	0.50	0.00	0.00	0.00
Personal Services	15,210	1,300	0	0
Employee Benefits	2,828	26,141	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	18,038	27,441	0	0
13000 - Current Expenses				
Current Expenses	275	7,717	0	0
Total 13000 - Current Expenses	275	7,717	0	0
42600 - Transfers				
Current Expenses	0	75,000	0	0
Total 42600 - Transfers	0	75,000	0	0
Total Fund 7071 - Cemetery Company Registration	18,313	110,158	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	18,313	110,158	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - Special Audit & Investigative Unit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.35	0.00	0.00	0.00
Personal Services	417,319	106,500	0	0
Employee Benefits	137,578	618,218	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	554,898	724,718	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	3,004	7,000	0	0
Total 06400 - Repairs And Alterations	3,004	7,000	0	0
07000 - Equipment				
Asset Purchases or Construction	0	5,000	0	0
Total 07000 - Equipment	0	5,000	0	0
09900 - Unclassified				
Current Expenses	108	8,500	0	0
Total 09900 - Unclassified	108	8,500	0	0
13000 - Current Expenses				
Current Expenses	179,433	273,297	0	0
Total 13000 - Current Expenses	179,433	273,297	0	0
42600 - Transfers				
Current Expenses	0	1,500,000	1,500,000	1,500,000
Total 42600 - Transfers	0	1,500,000	1,500,000	1,500,000
Total Fund 7073 - Special Audit & Investigative Unit Fund	737,443	2,518,515	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	737,443	2,518,515	1,500,000	1,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7087 - Wine Tax Administration Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FTE	5.00	0.00	0.00	0.00
Personal Services	73,897	5,000	0	0
Employee Benefits	19,718	270,024	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	93,615	275,024	0	0

13000 - Current Expenses

Current Expenses	825	5,406	0	0
Total 13000 - Current Expenses	825	5,406	0	0

42600 - Transfers

Current Expenses	0	500,000	500,000	500,000
Total 42600 - Transfers	0	500,000	500,000	500,000

Total Fund 7087 - Wine Tax Administration Fund	94,440	780,430	500,000	500,000

Less: Reappropriations	0	0	0	

Net Fund Total	94,440	780,430	500,000	500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	0	35,000	35,000	35,000
Total 13000 - Current Expenses	0	35,000	35,000	35,000
Total Fund 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	0.00	0.00	0.00
Personal Services	311,546	20,000	0	0
Employee Benefits	117,621	1,547,732	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	429,167	1,567,732	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	0	0
Total 06400 - Repairs And Alterations	0	1,000	0	0
07000 - Equipment				
Asset Purchases or Construction	0	5,000	0	0
Total 07000 - Equipment	0	5,000	0	0
09900 - Unclassified				
Current Expenses	0	10,000	0	0
Total 09900 - Unclassified	0	10,000	0	0
13000 - Current Expenses				
Current Expenses	283,590	784,563	0	0
Total 13000 - Current Expenses	283,590	784,563	0	0
42600 - Transfers				
Current Expenses	0	5,500,000	5,500,000	5,500,000
Total 42600 - Transfers	0	5,500,000	5,500,000	5,500,000
Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund	712,757	7,868,295	5,500,000	5,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	712,757	7,868,295	5,500,000	5,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7050 - Additional Tax-Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	19,446	0	0	0
Employee Benefits	5,712	48,558	0	0
Current Expenses	64,166	41,442	0	0
Total 09900 - Unclassified	89,324	90,000	0	0
Total Fund 7050 - Additional Tax-Administration Fund	89,324	90,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	89,324	90,000	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7051 - Magistrate Fines and Fees Collection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	105,000	0	0
Total 09900 - Unclassified	0	105,000	0	0
Total Fund 7051 - Magistrate Fines and Fees Collection Fund	0	105,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	105,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7052 - Oil & Gas County Revenue Fund Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Employee Benefits	198	46,060	0	0
Current Expenses	0	113,940	0	0
Total 09900 - Unclassified	198	160,000	0	0
Total Fund 7052 - Oil & Gas County Revenue Fund Administration	198	160,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	198	160,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7053 - County Tax Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	13.00	13.00	13.00
Personal Services	448,371	847,809	863,809	863,809
Employee Benefits	146,490	164,747	206,847	206,847
Current Expenses	(1,876,973)	2,607,099	2,720,599	2,720,599
Other Assets	0	134,674	134,674	134,674
Asset Purchases or Construction	267,500	317,683	442,683	442,683
Total 09900 - Unclassified	(1,014,612)	4,072,012	4,368,612	4,368,612
Total Fund 7053 - County Tax Fund	(1,014,612)	4,072,012	4,368,612	4,368,612
Less: Reappropriations	0	0	0	
Net Fund Total	(1,014,612)	4,072,012	4,368,612	4,368,612

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7054 - Inheritance Tax Administrative HB445 Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	48,500	48,500	48,500
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7054 - Inheritance Tax Administrative HB445 Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7064 - Sales of Tax Maps Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	0.00	0.00	0.00
Personal Services	3,881	35,170	35,170	35,170
Employee Benefits	1,571	10,045	10,045	10,045
Current Expenses	(225)	7,785	7,785	7,785
Total 09900 - Unclassified	5,228	53,000	53,000	53,000
Total Fund 7064 - Sales of Tax Maps Fund	5,228	53,000	53,000	53,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,228	53,000	53,000	53,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7066 - Tax Collection Agency Clearing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 7066 - Tax Collection Agency Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				Governor's
FUND: 7072 - Medicaid State Share Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	4.00	0.00	0.00	0.00
Personal Services	146,839	22,000	0	0
Employee Benefits	43,718	211,769	0	0
Current Expenses	1,100	7,908	0	0
Repairs & Alterations	0	1,000	0	0
Total 09900 - Unclassified	191,657	242,677	0	0
Total Fund 7072 - Medicaid State Share Administration Fund	191,657	242,677	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	191,657	242,677	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7074 - Tax Administration Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	9.00	121.50	121.50	121.50
Personal Services	447,866	5,147,354	4,946,743	4,946,743
Employee Benefits	78,714	167,646	1,173,046	1,173,046
Current Expenses	2,094,270	8,175,000	7,275,211	7,275,211
Other Assets	0	1,500,000	1,500,000	1,500,000
Asset Purchases or Construction	0	10,000	105,000	105,000
Total 09900 - Unclassified	2,620,851	15,000,000	15,000,000	15,000,000
Total Fund 7074 - Tax Administration Services Fund	2,620,851	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,620,851	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - Telemarketer Registration Fund

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	0	185,000	0	0
Total 09900 - Unclassified	0	185,000	0	0
Total Fund 7079 - Telemarketer Registration Fund	0	185,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	185,000	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7081 - Tax Department Insurance Proceeds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 7081 - Tax Department Insurance Proceeds Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7083 - Motor Fuel General Tax Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	28.30	0.00	0.00	0.00
Personal Services	880,774	10,000	0	0
Employee Benefits	275,700	1,492,930	0	0
Current Expenses	737,216	3,037,193	0	0
Repairs & Alterations	2,003	3,000	0	0
Asset Purchases or Construction	75,229	31,000	0	0
Total 09900 - Unclassified	1,970,922	4,574,123	0	0
Total Fund 7083 - Motor Fuel General Tax Administration Fund	1,970,922	4,574,123	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,970,922	4,574,123	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7088 - Tax Offset Fee Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	300,000	0	0
Total 09900 - Unclassified	0	300,000	0	0
Total Fund 7088 - Tax Offset Fee Administration Fund	0	300,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	300,000	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7093 - Municipal Fines & Fees Collection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	630,000	0	0
Total 09900 - Unclassified	0	630,000	0	0
Total Fund 7093 - Municipal Fines & Fees Collection Fund	0	630,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	630,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: TAX DIVISION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	29,892,039	44,180,762	30,029,628	30,903,263
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,562,953	11,327,398	7,550,000	7,550,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,489,207	2,000,000	2,000,000	2,000,000
OTHER	3,863,567	25,666,812	19,676,612	19,676,612
TOTAL TAX DIVISION	36,807,766	83,174,972	59,256,240	60,129,875
Less: Reappropriations	4,314,614	14,151,134	0	
Net Department Total	32,493,152	69,023,838	59,256,240	60,129,875

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Revenue

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

Department Description The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the State Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0595 \$985,764 Special Revenue Fund 7400 \$6,800,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: GENERAL REVENUE FUND: 0595 - State Budget Office General Revenue Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	476,347	675,177	677,777	709,777
Employee Benefits	103,044	143,970	141,370	147,338
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	579,391	819,147	819,147	857,115
09900 - Unclassified				
Current Expenses	22,535	470,568	9,200	9,200
Repairs & Alterations	1,802	0	0	0
Total 09900 - Unclassified	24,337	470,568	9,200	9,200
13000 - Current Expenses				
Current Expenses	90,402	363,496	119,449	119,449
Total 13000 - Current Expenses	90,402	363,496	119,449	119,449
Total Fund 0595 - State Budget Office General Revenue Fund	694,130	1,653,210	947,796	985,764
Less: Reappropriations	24,337	705,414	0	
Net Fund Total	669,793	947,796	947,796	985,764

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - Public Employees Insurance Reserve Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
90300 - Public Employees Insurance Reserve Fund - Transfer				
Current Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - Public Employees Insurance Reserve Fund - Transfer	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - Public Employees Insurance Reserve Fund	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: OTHER				Governor's
FUND: 7402 - PEIA Rainy Day Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	31,000,000	0	0
Total 09900 - Unclassified	0	31,000,000	0	0
Total Fund 7402 - PEIA Rainy Day Fund	0	31,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	31,000,000	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	694,130	1,653,210	947,796	985,764
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,800,000	6,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	31,000,000	0	0
TOTAL STATE BUDGET OFFICE	7,494,130	39,453,210	7,747,796	7,785,764
Less: Reappropriations	24,337	705,414	0	
Net Department Total	7,469,793	38,747,796	7,747,796	7,785,764

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0704 - INSURANCE COMMISSIONER

WV Code Chapter - 23, 33 Article - 2, 2C, 48

Department Description The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state. Mission: -License all insurance companies and agents in the State. -Monitor financial status and regulatory compliance of companies transacting business. -Collect premium taxes and fees from licensed entities. -Review and determine policy rates and forms. -Conduct investigations and hold hearings on fraudulent insurance activities. -Provide education and counsel to consumers on insurance matters. -Administer benefits for State Worker's Compensation Funds. -Jurisdiction over Workers' Compensation appeals.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8883</td><td>\$3,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7150</td><td>\$2,235,208</td></tr> <tr> <td>Fund 7151</td><td>\$859,569</td></tr> <tr> <td>Fund 7152</td><td>\$36,670,931</td></tr> <tr> <td>Fund 7153</td><td>\$15,000</td></tr> <tr> <td>Fund 7162</td><td>\$250,550,000</td></tr> <tr> <td>Fund 7163</td><td>\$15,000,000</td></tr> <tr> <td>Fund 7164</td><td>\$9,000,000</td></tr> <tr> <td>Fund 7165</td><td>\$14,000,000</td></tr> </table>	Federal Revenue		Fund 8883	\$3,000,000	Special Revenue		Fund 7150	\$2,235,208	Fund 7151	\$859,569	Fund 7152	\$36,670,931	Fund 7153	\$15,000	Fund 7162	\$250,550,000	Fund 7163	\$15,000,000	Fund 7164	\$9,000,000	Fund 7165	\$14,000,000
Federal Revenue																							
Fund 8883	\$3,000,000																						
Special Revenue																							
Fund 7150	\$2,235,208																						
Fund 7151	\$859,569																						
Fund 7152	\$36,670,931																						
Fund 7153	\$15,000																						
Fund 7162	\$250,550,000																						
Fund 7163	\$15,000,000																						
Fund 7164	\$9,000,000																						
Fund 7165	\$14,000,000																						

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: FEDERAL REVENUE FUND: 8883 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	65,539	145,000	118,000	118,000
Employee Benefits	18,596	0	27,000	27,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,135	145,000	145,000	145,000
07000 - Equipment				
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	479,057	2,825,000	2,825,000	2,825,000
Total 13000 - Current Expenses	479,057	2,825,000	2,825,000	2,825,000
Total Fund 8883 - Consolidated Federal Funds	563,192	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	563,192	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7150 - Examination Revolving Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	4.00	4.00	4.00
Personal Services	279,645	564,500	564,500	575,500
Employee Benefits	65,659	196,366	196,366	198,418
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	345,304	760,866	760,866	773,918
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	0	3,000	3,000	3,000
07000 - Equipment				
Asset Purchases or Construction	0	81,374	81,374	81,374
Total 07000 - Equipment	0	81,374	81,374	81,374
13000 - Current Expenses				
Current Expenses	918,698	1,357,201	1,357,201	1,357,201
Total 13000 - Current Expenses	918,698	1,357,201	1,357,201	1,357,201
25800 - Buildings				
Buildings	0	8,289	8,289	8,289
Total 25800 - Buildings	0	8,289	8,289	8,289
69000 - Other Assets				
Other Assets	0	11,426	11,426	11,426
Total 69000 - Other Assets	0	11,426	11,426	11,426
Total Fund 7150 - Examination Revolving Fund	1,264,002	2,222,156	2,222,156	2,235,208
Less: Reappropriations	0	0	0	
Net Fund Total	1,264,002	2,222,156	2,222,156	2,235,208

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - Consumer Advocate Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	227,692	421,567	421,567	429,817
Employee Benefits	72,991	162,511	162,511	164,050
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	300,683	584,078	584,078	593,867
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
07000 - Equipment				
Asset Purchases or Construction	0	34,225	34,225	34,225
Total 07000 - Equipment	0	34,225	34,225	34,225
13000 - Current Expenses				
Current Expenses	92,797	202,152	202,152	202,152
Total 13000 - Current Expenses	92,797	202,152	202,152	202,152
25800 - Buildings				
Buildings	0	4,865	4,865	4,865
Total 25800 - Buildings	0	4,865	4,865	4,865
69000 - Other Assets				
Other Assets	0	19,460	19,460	19,460
Total 69000 - Other Assets	0	19,460	19,460	19,460
Total Fund 7151 - Consumer Advocate Fund	393,480	849,780	849,780	859,569
Less: Reappropriations	0	0	0	
Net Fund Total	393,480	849,780	849,780	859,569

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7152 - Insurance Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	239.00	232.00	232.00	232.00
Personal Services	10,487,336	17,192,588	17,192,588	17,643,588
Employee Benefits	3,247,454	7,434,458	7,434,458	7,518,570
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,734,790	24,627,046	24,627,046	25,162,158
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	96,404	100,000	100,000	100,000
Employee Benefits	24,922	36,500	36,500	36,500
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	121,326	136,500	136,500	136,500
06400 - Repairs And Alterations				
Repairs & Alterations	23,636	68,614	68,614	68,614
Total 06400 - Repairs And Alterations	23,636	68,614	68,614	68,614
07000 - Equipment				
Asset Purchases or Construction	3,915	1,728,240	1,728,240	1,728,240
Total 07000 - Equipment	3,915	1,728,240	1,728,240	1,728,240
13000 - Current Expenses				
Current Expenses	5,710,103	8,797,758	8,797,758	8,797,758
Total 13000 - Current Expenses	5,710,103	8,797,758	8,797,758	8,797,758
25800 - Buildings				
Buildings	0	25,000	25,000	25,000
Total 25800 - Buildings	0	25,000	25,000	25,000
42600 - Transfers				
Current Expenses	370,000	412,000	412,000	412,000
Total 42600 - Transfers	370,000	412,000	412,000	412,000
69000 - Other Assets				
Other Assets	0	340,661	340,661	340,661
Total 69000 - Other Assets	0	340,661	340,661	340,661
Total Fund 7152 - Insurance Commission Fund	19,963,771	36,135,819	36,135,819	36,670,931
Less: Reappropriations	0	0	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Department of Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
Net Fund Total	19,963,771	36,135,819	36,135,819	36,670,931

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7153 - Insurance Fraud Prevention Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	15,000	15,000	15,000
Total 13000 - Current Expenses	0	15,000	15,000	15,000
Total Fund 7153 - Insurance Fraud Prevention Fund	0	15,000	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,000	15,000	15,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7162 - Workers Compensation Old Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	2,105	50,000	50,000	50,000
Total 01000 - Employee Benefits	2,105	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	108,917,745	250,500,000	250,500,000	250,500,000
Total 13000 - Current Expenses	108,917,745	250,500,000	250,500,000	250,500,000
Total Fund 7162 - Workers Compensation Old Fund	108,919,850	250,550,000	250,550,000	250,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	108,919,850	250,550,000	250,550,000	250,550,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	161,829	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	161,829	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	161,829	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	161,829	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7164 - Self Insured Employer Guaranty Risk Pool

13000 - Current Expenses

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	596,968	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	596,968	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	596,968	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	596,968	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7165 - Self Insured Employer Security Risk Pool	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	2,799,483	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	2,799,483	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	2,799,483	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,799,483	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	32,980,196	0	0	0
Total 09900 - Unclassified	32,980,196	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	32,980,196	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	32,980,196	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7156 - Bail Bondsmen Cash Security Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	0	1,000,000	1,000,000
Total 09900 - Unclassified	0	0	1,000,000	1,000,000
Total Fund 7156 - Bail Bondsmen Cash Security Fund	0	0	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	1,000,000	1,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,266,880	0	0	0
Total 09900 - Unclassified	15,266,880	0	0	0
Total Fund 7158 - Fire Protection Fund	15,266,880	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	15,266,880	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7168 - Unfair Claims Settlement Practice Trust Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	540,000	540,000	540,000
Total 09900 - Unclassified	0	540,000	540,000	540,000
Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund	0	540,000	540,000	540,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	540,000	540,000	540,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - Workers Compensation Debt Reduction Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	15	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	15	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	15	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7170 - Coal Workers Pneumoconiosis Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	19,550,112	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	19,550,112	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	19,550,112	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,550,112	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				
FUND: 7173 - State Entities Workers' Compensation Program Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	17,643,043	24,500,000	24,500,000	24,500,000
Current Expenses	1,682,680	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	19,325,723	25,500,000	25,500,000	25,500,000
Total Fund 7173 - State Entities Workers' Compensation Program Fund	19,325,723	25,500,000	25,500,000	25,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,325,723	25,500,000	25,500,000	25,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	563,192	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	134,099,382	327,772,755	327,772,755	328,330,708
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	87,122,926	71,040,000	72,040,000	72,040,000
TOTAL INSURANCE COMMISSIONER	221,785,501	401,812,755	402,812,755	403,370,708
Less: Reappropriations	0	0	0	
Net Department Total	221,785,501	401,812,755	402,812,755	403,370,708

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Revenue

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

Department Description The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including instant and online ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.)					
	Excess Lottery <table><tr><td>Fund 7206</td><td>\$65,000,000</td></tr><tr><td>Fund 7207</td><td>\$10,000,000</td></tr><tr><td>Fund 7213</td><td>\$61,022,040</td></tr></table>	Fund 7206	\$65,000,000	Fund 7207	\$10,000,000	Fund 7213
Fund 7206	\$65,000,000					
Fund 7207	\$10,000,000					
Fund 7213	\$61,022,040					

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - General Purpose Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70011 - General Revenue Fund - Transfer				
Current Expenses	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - General Revenue Fund - Transfer	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - General Purpose Account Fund	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	9,008,646	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	9,008,646	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	9,008,646	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,008,646	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - Lottery Comm Distributions To Statutory Funds and Purposes

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70001 - Parking Garage Fund - Transfer				
Current Expenses	500,000	500,000	500,000	500,000
Total 70001 - Parking Garage Fund - Transfer	500,000	500,000	500,000	500,000
70002 - 2004 Capitol Complex Parking Garage Fund - Transfer				
Current Expenses	216,478	216,478	216,478	216,478
Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer	216,478	216,478	216,478	216,478
70003 - Capitol Dome and Improvement Fund - Transfer				
Current Expenses	1,796,256	1,796,256	1,796,256	1,796,256
Total 70003 - Capitol Dome and Improvement Fund - Transfer	1,796,256	1,796,256	1,796,256	1,796,256
70004 - Capitol Renovation and Improvement Fund - Transfer				
Current Expenses	2,381,252	2,381,252	2,381,252	2,381,252
Total 70004 - Capitol Renovation and Improvement Fund - Transfer	2,381,252	2,381,252	2,381,252	2,381,252
70005 - Economic Development Promotion and Closing Fund - Transfer				
Current Expenses	1,298,864	1,298,864	1,298,864	1,298,864
Total 70005 - Economic Development Promotion and Closing Fund - Transfer	1,298,864	1,298,864	1,298,864	1,298,864
70006 - Research Challenge Fund - Transfer				
Current Expenses	1,731,820	1,731,820	1,731,820	1,731,820
Total 70006 - Research Challenge Fund - Transfer	1,731,820	1,731,820	1,731,820	1,731,820
70007 - Tourism Promotion Fund - Transfer				
Current Expenses	4,808,142	4,808,142	4,808,142	4,808,142
Total 70007 - Tourism Promotion Fund - Transfer	4,808,142	4,808,142	4,808,142	4,808,142
70008 - Cultural Facilities & Cptl Rsrns Mtchg Grnt Pgm Fd - Transfer				
Current Expenses	1,250,535	1,250,535	1,250,535	1,250,535
Total 70008 - Cultural Facilities & Cptl Rsrns Mtchg Grnt Pgm Fd - Transfer	1,250,535	1,250,535	1,250,535	1,250,535
70010 - State Debt Reduction Fund - Transfer				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Total 70010 - State Debt Reduction Fund - Transfer	20,000,000	20,000,000	20,000,000	20,000,000
70011 - General Revenue Fund - Transfer				
Current Expenses	1,167,799	1,167,799	1,167,799	1,167,799
Total 70011 - General Revenue Fund - Transfer	1,167,799	1,167,799	1,167,799	1,167,799

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE

FUND: 7213 - Lottery Comm Distributions To Statutory Funds and Purposes

70012 - WV Racing Commission Racetrack Video Lottery Account

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Current Expenses	3,463,637	3,463,637	3,463,637	3,463,637
Total 70012 - WV Racing Commission Racetrack Video Lottery Account	3,463,637	3,463,637	3,463,637	3,463,637

70013 - Historic Resort Hotel Fund

Current Expenses	24,010	24,010	24,010	24,010
Total 70013 - Historic Resort Hotel Fund	24,010	24,010	24,010	24,010

70014 - Licensed Racetrack Regular Purse Fund

Current Expenses	22,383,247	22,383,247	22,383,247	22,383,247
Total 70014 - Licensed Racetrack Regular Purse Fund	22,383,247	22,383,247	22,383,247	22,383,247

Total Fund 7213 - Lottery Comm Distributions To Statutory Funds and Purposes	61,022,040	61,022,040	61,022,040	61,022,040

Less: Reappropriations	0	0	0	

Net Fund Total	61,022,040	61,022,040	61,022,040	61,022,040

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7200 - Operating and Expense Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	194.00	196.00	196.00	196.00
Personal Services	8,429,117	11,437,970	11,966,118	11,966,118
Employee Benefits	2,572,555	3,981,358	4,018,293	4,018,293
Current Expenses	31,521,416	48,007,700	45,558,246	45,558,246
Repairs & Alterations	77,433	540,000	540,000	540,000
Other Assets	400,000	2,500,000	2,500,000	2,500,000
Buildings	209,576	490,000	500,000	500,000
Asset Purchases or Construction	7,015	3,535,000	3,835,000	3,835,000
Total 09900 - Unclassified	43,217,111	70,492,028	68,917,657	68,917,657
Total Fund 7200 - Operating and Expense Fund	43,217,111	70,492,028	68,917,657	68,917,657
Less: Reappropriations	0	0	0	
Net Fund Total	43,217,111	70,492,028	68,917,657	68,917,657

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - Revenue and Transfers Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	85,993,259	141,550,000	122,300,000	122,300,000
Total 09900 - Unclassified	85,993,259	141,550,000	122,300,000	122,300,000
Total Fund 7202 - Revenue and Transfers Fund	85,993,259	141,550,000	122,300,000	122,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	85,993,259	141,550,000	122,300,000	122,300,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7203 - Video Lottery Income Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	225,214,647	294,590,000	242,800,000	242,800,000
Total 09900 - Unclassified	225,214,647	294,590,000	242,800,000	242,800,000
Total Fund 7203 - Video Lottery Income Fund	225,214,647	294,590,000	242,800,000	242,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	225,214,647	294,590,000	242,800,000	242,800,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7204 - Compulsive Gambling Treatment	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,343,337	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	1,343,337	1,500,000	1,500,000	1,500,000
Total Fund 7204 - Compulsive Gambling Treatment	1,343,337	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,343,337	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7205 - State Excess Lottery Revenue Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	248,407,016	262,350,000	256,350,000	256,350,000
Total 09900 - Unclassified	248,407,016	262,350,000	256,350,000	256,350,000
Total Fund 7205 - State Excess Lottery Revenue Fund	248,407,016	262,350,000	256,350,000	256,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	248,407,016	262,350,000	256,350,000	256,350,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	33,911,013	30,286,000	25,266,000	25,266,000
Total 09900 - Unclassified	33,911,013	30,286,000	25,266,000	25,266,000
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	33,911,013	30,286,000	25,266,000	25,266,000
Less: Reappropriations	0	0	0	
Net Fund Total	33,911,013	30,286,000	25,266,000	25,266,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7211 - Human Resource Benefit Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	451,000	218,835	218,835
Total 09900 - Unclassified	0	451,000	218,835	218,835
Total Fund 7211 - Human Resource Benefit Fund	0	451,000	218,835	218,835
Less: Reappropriations	0	0	0	
Net Fund Total	0	451,000	218,835	218,835

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				
FUND: 7212 - Historic Resort Hotel Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,751,612	4,134,300	4,506,300	4,506,300
Total 09900 - Unclassified	3,751,612	4,134,300	4,506,300	4,506,300
Total Fund 7212 - Historic Resort Hotel Fund	3,751,612	4,134,300	4,506,300	4,506,300
Less: Reappropriations	0	0	0	
Net Fund Total	3,751,612	4,134,300	4,506,300	4,506,300

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7214 - West Virginia Lottery Sports Wagering Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,342,221	7,953,000	3,825,000	3,825,000
Total 09900 - Unclassified	4,342,221	7,953,000	3,825,000	3,825,000
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	4,342,221	7,953,000	3,825,000	3,825,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,342,221	7,953,000	3,825,000	3,825,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7215 - West Virginia Lottery Interactive Wagering Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	11,373,743	20,203,000	11,649,000	11,649,000
Total 09900 - Unclassified	11,373,743	20,203,000	11,649,000	11,649,000
Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund	11,373,743	20,203,000	11,649,000	11,649,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,373,743	20,203,000	11,649,000	11,649,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	135,030,686	136,022,040	136,022,040	136,022,040
STATE ROAD FUND	0	0	0	0
OTHER	657,553,959	833,509,328	737,332,792	737,332,792
TOTAL LOTTERY COMMISSION	792,584,645	969,531,368	873,354,832	873,354,832
Less: Reappropriations	0	0	0	
Net Department Total	792,584,645	969,531,368	873,354,832	873,354,832

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department of Revenue

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

Department Description The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue Fund 7253 \$529,928

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7253 - Municipal Bond Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	158,264	230,824	230,824	282,652
Employee Benefits	51,325	90,780	90,780	92,832
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	209,589	321,604	321,604	375,484
07000 - Equipment				
Asset Purchases or Construction	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	83,997	154,344	154,344	154,344
Total 13000 - Current Expenses	83,997	154,344	154,344	154,344
Total Fund 7253 - Municipal Bond Commission Fund	293,586	476,048	476,048	529,928
Less: Reappropriations	0	0	0	
Net Fund Total	293,586	476,048	476,048	529,928

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER FUND: 7250 - State Sinking Operating Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	269,950,830	300,000,000	300,000,000	300,000,000
Total 09900 - Unclassified	269,950,830	300,000,000	300,000,000	300,000,000
Total Fund 7250 - State Sinking Operating Account Fund	269,950,830	300,000,000	300,000,000	300,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	269,950,830	300,000,000	300,000,000	300,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER FUND: 7251 - State Sinking Special Invest Account Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10	100	100	100
Total 09900 - Unclassified	10	100	100	100
Total Fund 7251 - State Sinking Special Invest Account Fund	10	100	100	100
Less: Reappropriations	0	0	0	
Net Fund Total	10	100	100	100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	293,586	476,048	476,048	529,928
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	269,950,840	300,000,100	300,000,100	300,000,100
TOTAL MUNICIPAL BOND COMMISSION	270,244,427	300,476,148	300,476,148	300,530,028
Less: Reappropriations	0	0	0	
Net Department Total	270,244,427	300,476,148	300,476,148	300,530,028

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0707 - RACING COMMISSION

WV Code Chapter - 19 Article - 23

Department Description Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (7300). Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (7301). Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (7304). Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305). Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307). Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 7308</td><td>\$2,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7300</td><td>\$154,000</td></tr> <tr> <td>Fund 7304</td><td>\$371,346</td></tr> <tr> <td>Fund 7305</td><td>\$3,054,317</td></tr> <tr> <td>Fund 7307</td><td>\$1,291,457</td></tr> </table>	Excess Lottery		Fund 7308	\$2,000,000	Special Revenue		Fund 7300	\$154,000	Fund 7304	\$371,346	Fund 7305	\$3,054,317	Fund 7307	\$1,291,457
Excess Lottery															
Fund 7308	\$2,000,000														
Special Revenue															
Fund 7300	\$154,000														
Fund 7304	\$371,346														
Fund 7305	\$3,054,317														
Fund 7307	\$1,291,457														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 7308 - Racing Commission Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
21800 - Special Breeders Compensation(WVC 29-22-18A,Sub L)				
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - Special Breeders Compensation(WVC 29-22-18A,Sub L)	2,000,000	2,000,000	2,000,000	2,000,000
70000 - Directed Transfer				
Current Expenses	800,000	0	0	0
Total 70000 - Directed Transfer	800,000	0	0	0
70098 - Directed Transfer - Lottery Surplus				
Current Expenses	0	800,000	0	0
Total 70098 - Directed Transfer - Lottery Surplus	0	800,000	0	0
Total Fund 7308 - Racing Commission Lottery Fund	2,800,000	2,800,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,800,000	2,800,000	2,000,000	2,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7300 - Medical Expense and Transfer Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
24500 - Medical Expenses - Total				
Current Expenses	54,494	154,000	154,000	154,000
Total 24500 - Medical Expenses - Total	54,494	154,000	154,000	154,000
Total Fund 7300 - Medical Expense and Transfer Fund	54,494	154,000	154,000	154,000
Less: Reappropriations	0	0	0	
Net Fund Total	54,494	154,000	154,000	154,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7304 - Administration and Promotion Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.90	2.90	2.90	2.90
Personal Services	170,841	204,276	204,276	211,426
Employee Benefits	41,176	68,154	68,154	69,487
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	212,017	272,430	272,430	280,913
13000 - Current Expenses				
Current Expenses	78,006	85,433	85,433	85,433
Total 13000 - Current Expenses	78,006	85,433	85,433	85,433
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
Total Fund 7304 - Administration and Promotion Fund	290,023	362,863	362,863	371,346
Less: Reappropriations	0	0	0	
Net Fund Total	290,023	362,863	362,863	371,346

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7305 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.10	29.10	29.10	29.10
Personal Services	1,439,727	1,759,658	1,759,658	1,829,508
Employee Benefits	431,314	621,055	621,055	634,082
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,871,041	2,380,713	2,380,713	2,463,590
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
Personal Services	44,625	45,000	33,910	33,910
Employee Benefits	3,414	3,443	14,533	14,533
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	48,039	48,443	48,443	48,443
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	432,302	497,284	497,284	497,284
Total 13000 - Current Expenses	432,302	497,284	497,284	497,284
69000 - Other Assets				
Other Assets	0	40,000	40,000	40,000
Total 69000 - Other Assets	0	40,000	40,000	40,000
Total Fund 7305 - General Administration Fund	2,351,381	2,971,440	2,971,440	3,054,317
Less: Reappropriations	0	0	0	
Net Fund Total	2,351,381	2,971,440	2,971,440	3,054,317

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	108,183	695,108	695,108	700,608
Employee Benefits	36,875	229,724	229,724	230,750
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	145,058	924,832	924,832	931,358
13000 - Current Expenses				
Current Expenses	77,927	160,099	160,099	160,099
Total 13000 - Current Expenses	77,927	160,099	160,099	160,099
69000 - Other Assets				
Other Assets	0	200,000	200,000	200,000
Total 69000 - Other Assets	0	200,000	200,000	200,000
Total Fund 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	222,985	1,284,931	1,284,931	1,291,457
Less: Reappropriations	0	0	0	
Net Fund Total	222,985	1,284,931	1,284,931	1,291,457

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER FUND: 7301 - Unredeemed Pari-Mutuel Tickets (SB737) Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,123,013	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	1,123,013	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (SB737) Fund	1,123,013	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,123,013	1,580,000	1,580,000	1,580,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: RACING COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,918,884	4,773,234	4,773,234	4,871,120
LOTTERY REVENUE	2,800,000	2,800,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,123,013	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,841,897	9,153,234	8,353,234	8,451,120
Less: Reappropriations	0	0	0	
Net Department Total	6,841,897	9,153,234	8,353,234	8,451,120

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

WV Code Chapter - 60; 11 Article - all; 16

Department Description The West Virginia Alcohol and Beverage Commission consists of four divisions: Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions. Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State. Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory. The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Special Revenue <table> <tr> <td>Fund 7351</td> <td>\$356,038</td> </tr> <tr> <td>Fund 7352</td> <td>\$139,761,021</td> </tr> </table>	Fund 7351	\$356,038	Fund 7352	\$139,761,021
Fund 7351	\$356,038				
Fund 7352	\$139,761,021				

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7351 - Wine License Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	42,091	108,662	108,662	114,162
Employee Benefits	11,868	38,551	38,551	39,577
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,959	147,213	147,213	153,739
06400 - Repairs And Alterations				
Repairs & Alterations	7,172	7,263	7,263	7,263
Total 06400 - Repairs And Alterations	7,172	7,263	7,263	7,263
07000 - Equipment				
Asset Purchases or Construction	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
13000 - Current Expenses				
Employee Benefits	9	0	0	0
Current Expenses	53,762	54,186	54,186	54,186
Total 13000 - Current Expenses	53,771	54,186	54,186	54,186
25800 - Buildings				
Buildings	80,056	100,000	100,000	100,000
Total 25800 - Buildings	80,056	100,000	100,000	100,000
42500 - Transfer Liquor Profits and Taxes				
Current Expenses	7,650	30,750	30,750	30,750
Total 42500 - Transfer Liquor Profits and Taxes	7,650	30,750	30,750	30,750
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 7351 - Wine License Fund	202,607	349,512	349,512	356,038
Less: Reappropriations	0	0	0	
Net Fund Total	202,607	349,512	349,512	356,038

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.00	76.00	76.00	76.00
Personal Services	2,727,442	4,417,527	4,417,527	4,585,277
Employee Benefits	980,282	1,432,082	1,432,082	1,463,367
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,707,723	5,849,609	5,849,609	6,048,644
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,635	87,501	87,501	87,501
Employee Benefits	26,519	34,999	34,999	34,999
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	113,154	122,500	122,500	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	37,827	91,000	91,000	91,000
Total 06400 - Repairs And Alterations	37,827	91,000	91,000	91,000
07000 - Equipment				
Asset Purchases or Construction	4,285	108,000	108,000	108,000
Total 07000 - Equipment	4,285	108,000	108,000	108,000
13000 - Current Expenses				
Employee Benefits	546	0	0	0
Current Expenses	2,834,748	2,890,577	2,890,577	2,890,577
Total 13000 - Current Expenses	2,835,294	2,890,577	2,890,577	2,890,577
25800 - Buildings				
Buildings	300,089	375,100	375,100	375,100
Total 25800 - Buildings	300,089	375,100	375,100	375,100
41900 - Purchase of Supplies for Resale				
Current Expenses	96,442,707	97,500,000	100,000,000	100,000,000
Total 41900 - Purchase of Supplies for Resale	96,442,707	97,500,000	100,000,000	100,000,000
42500 - Transfer Liquor Profits and Taxes				
Current Expenses	30,210,361	30,200,000	30,000,000	30,000,000
Total 42500 - Transfer Liquor Profits and Taxes	30,210,361	30,200,000	30,000,000	30,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
69000 - Other Assets				
Other Assets	100,030	125,100	125,100	125,100
Total 69000 - Other Assets	100,030	125,100	125,100	125,100
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 7352 - General Administrative Fund	133,751,470	137,261,986	139,561,986	139,761,021
Less: Reappropriations	0	0	0	
Net Fund Total	133,751,470	137,261,986	139,561,986	139,761,021

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				
FUND: 7356 - Alcohol Beverage Control Enforcement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	122,624	133,500	133,500	133,500
Repairs & Alterations	3,160	10,000	10,000	10,000
Asset Purchases or Construction	0	6,500	6,500	6,500
Total 09900 - Unclassified	125,783	150,000	150,000	150,000
Total Fund 7356 - Alcohol Beverage Control Enforcement Fund	125,783	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	125,783	150,000	150,000	150,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - Gifts, Grants & Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	37,614	42,295	42,295	42,295
Repairs & Alterations	422	0	0	0
Other Assets	11	0	0	0
Total 09900 - Unclassified	38,047	250,000	250,000	250,000
Total Fund 7357 - Gifts, Grants & Donations	38,047	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,047	250,000	250,000	250,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 7358 - Beer License Operations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	103,457	162,304	162,304	162,304
Employee Benefits	36,632	88,418	88,418	88,418
Current Expenses	89,244	17,005	17,005	17,005
Repairs & Alterations	2,079	0	0	0
Total 09900 - Unclassified	231,411	267,727	267,727	267,727
Total Fund 7358 - Beer License Operations Fund	231,411	267,727	267,727	267,727
Less: Reappropriations	0	0	0	
Net Fund Total	231,411	267,727	267,727	267,727

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				
FUND: 7359 - Wine And Liquor Operations Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	113,777	90,000	361,000	361,000
Repairs & Alterations	0	4,000	4,000	4,000
Buildings	252,903	0	0	0
Asset Purchases or Construction	0	30,000	30,000	30,000
Total 09900 - Unclassified	366,680	174,000	445,000	445,000
Total Fund 7359 - Wine And Liquor Operations Fund	366,680	174,000	445,000	445,000
Less: Reappropriations	0	0	0	
Net Fund Total	366,680	174,000	445,000	445,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	133,954,077	137,611,498	139,911,498	140,117,059
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	761,921	841,727	1,112,727	1,112,727
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	134,715,998	138,453,225	141,024,225	141,229,786
Less: Reappropriations	0	0	0	
Net Department Total	134,715,998	138,453,225	141,024,225	141,229,786

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Revenue

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

Department Description The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Division. This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute. The agency will significantly increase in size starting in FY 2023, in accordance with HB 2581, passed in the FY 2022 Legislative Session. Beginning with the July 1, 2022, tax year, this Tribunal will begin hearing property tax disputes, both as an original jurisdiction tribunal, and as an appellate tribunal regarding cases heard by both boards of equalization and review. The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) General Revenue Fund 0593 \$1,189,720

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - Office of Tax Appeals	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	297,768	656,389	666,380	680,130
Employee Benefits	101,747	279,326	269,335	271,899
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	399,514	935,715	935,715	952,029
09900 - Unclassified				
Current Expenses	4,808	5,255	5,255	5,255
Total 09900 - Unclassified	4,808	5,255	5,255	5,255
13000 - Current Expenses				
Current Expenses	106,253	329,327	229,374	229,374
Total 13000 - Current Expenses	106,253	329,327	229,374	229,374
91300 - BRIM Premium				
Current Expenses	3,060	3,062	3,062	3,062
Total 91300 - BRIM Premium	3,060	3,062	3,062	3,062
Total Fund 0593 - Office of Tax Appeals	513,635	1,273,359	1,173,406	1,189,720
Less: Reappropriations	14,285	99,953	0	
Net Fund Total	499,349	1,173,406	1,173,406	1,189,720

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	513,635	1,273,359	1,173,406	1,189,720
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TAX APPEALS	513,635	1,273,359	1,173,406	1,189,720
Less: Reappropriations	14,285	99,953	0	
Net Department Total	499,349	1,173,406	1,173,406	1,189,720

State of West Virginia FY 2024 Appropriation Request Account Summary									

DEPARTMENT/CABINET: Department of Revenue

0933 - ATHLETIC COMMISSION

WV Code Chapter - 29 Article - 5A

Department Description The State Athletic Commission directs, manages, and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports. The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0523 \$36,811 Special Revenue Fund 7009 \$45,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0523 - State Athletic Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	6,812	6,900	6,900	6,900
Employee Benefits	388	300	300	300
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,200	7,200	7,200	7,200
13000 - Current Expenses				
Current Expenses	29,301	29,611	29,611	29,611
Total 13000 - Current Expenses	29,301	29,611	29,611	29,611
Total Fund 0523 - State Athletic Commission Fund	36,501	36,811	36,811	36,811
Less: Reappropriations	0	0	0	
Net Fund Total	36,501	36,811	36,811	36,811

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7009 - State Athletic Commission Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	8,865	15,500	15,500	15,500
Employee Benefits	941	2,000	2,000	2,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,806	17,500	17,500	17,500
13000 - Current Expenses				
Current Expenses	0	28,000	28,000	28,000
Total 13000 - Current Expenses	0	28,000	28,000	28,000
Total Fund 7009 - State Athletic Commission Fund	9,806	45,500	45,500	45,500
Less: Reappropriations	0	0	0	
Net Fund Total	9,806	45,500	45,500	45,500

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Revenue

DEPARTMENT: ATHLETIC COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	36,501	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,806	45,500	45,500	45,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	46,307	82,311	82,311	82,311
Less: Reappropriations	0	0	0	
Net Department Total	46,307	82,311	82,311	82,311

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department of Revenue	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	31,661,371	47,955,191	32,811,468	33,752,437
FEDERAL REVENUE	563,192	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	302,114,781	581,806,053	510,828,655	511,823,875
LOTTERY REVENUE	137,830,686	138,822,040	138,022,040	138,022,040
STATE ROAD FUND	1,489,207	2,000,000	2,000,000	2,000,000
OTHER	1,035,777,644	1,263,817,967	1,131,922,231	1,131,922,231
TOTAL Department of Revenue	1,509,436,881	2,037,401,251	1,818,584,394	1,820,520,583
Less: Reappropriations	4,353,237	15,143,723	0	
Net Cabinet Total	1,505,083,644	2,022,257,528	1,818,584,394	1,820,520,583

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Bureau of Senior Services

0508 - BUREAU OF SENIOR SERVICES

WV Code Chapter - 16 Article - 5P

Department Description The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population. Mission: - Provide services that promote independent living in community environments. - Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly. - Target State Lottery funded services as designated by Legislative intent. - Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources. - Define the common problems of older individuals in the State and pursue solutions to these problems. - Initiate and participate in state and community planning for the development of needed programs and services for the aging. - Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living. - Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State. - Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies. Advise the Governor and Legislature of needs of older West Virginians. Coordinate with other state departments regarding the provision of services to seniors. Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8724</td><td>\$14,632,830</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0420</td><td>\$10,839,825</td></tr> <tr> <td>Lottery Funds</td><td></td></tr> <tr> <td>Fund 5405</td><td>\$62,729,897</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 5409</td><td>\$10,520,222</td></tr> </table>	Federal Revenue		Fund 8724	\$14,632,830	General Revenue		Fund 0420	\$10,839,825	Lottery Funds		Fund 5405	\$62,729,897	Special Revenue		Fund 5409	\$10,520,222
Federal Revenue																	
Fund 8724	\$14,632,830																
General Revenue																	
Fund 0420	\$10,839,825																
Lottery Funds																	
Fund 5405	\$62,729,897																
Special Revenue																	
Fund 5409	\$10,520,222																

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - Bureau Of Senior Services Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
53900 - Trsf Hum Ser Hlth Care & Title XIX WVR Sen Citizens				
Current Expenses	29,950,955	19,612,957	19,612,957	10,839,825
Total 53900 - Trsf Hum Ser Hlth Care & Title XIX WVR Sen Citizens	29,950,955	19,612,957	19,612,957	10,839,825
Total Fund 0420 - Bureau Of Senior Services Fund	29,950,955	19,612,957	19,612,957	10,839,825
Less: Reappropriations	0	0	0	
Net Fund Total	29,950,955	19,612,957	19,612,957	10,839,825

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8724 - Consolidated Federal Funds General Adminstr Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.49	10.41	10.41	10.41
Personal Services	435,567	599,864	599,864	621,892
Employee Benefits	148,541	183,137	183,137	187,245
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	584,108	783,001	783,001	809,137
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.08	0.08	0.08	0.08
Personal Services	6,920	7,174	7,162	7,162
Employee Benefits	1,677	1,666	1,678	1,678
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	8,597	8,840	8,840	8,840
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	10,857,078	13,811,853	13,811,853	13,811,853
Total 13000 - Current Expenses	10,857,078	13,811,853	13,811,853	13,811,853
89101 - Federal Coronavirus Pandemic				
Current Expenses	7,012,494	16,400,000	0	0
Total 89101 - Federal Coronavirus Pandemic	7,012,494	16,400,000	0	0
Total Fund 8724 - Consolidated Federal Funds General Adminstr Fund	18,462,276	31,006,694	14,606,694	14,632,830
Less: Reappropriations	0	0	0	
Net Fund Total	18,462,276	31,006,694	14,606,694	14,632,830

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.77	1.75	1.75	1.75
Personal Services	89,001	105,847	105,847	109,285
Employee Benefits	30,791	36,656	36,656	37,297
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	119,792	142,503	142,503	146,582
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.64	0.64	0.64	0.64
Personal Services	55,790	56,863	56,863	56,863
Employee Benefits	13,528	13,857	13,857	13,857
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	69,317	70,720	70,720	70,720
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	320,781	332,284	332,284	332,284
Total 13000 - Current Expenses	320,781	332,284	332,284	332,284
20000 - Local Programs Service Delivery Costs				
Current Expenses	2,435,249	2,435,250	2,435,250	2,435,250
Total 20000 - Local Programs Service Delivery Costs	2,435,249	2,435,250	2,435,250	2,435,250
20200 - Silver Haired Legislature				
Current Expenses	0	18,500	18,500	18,500
Total 20200 - Silver Haired Legislature	0	18,500	18,500	18,500
46200 - Senior Citizen Centers & Programs				
Current Expenses	0	6,513	0	0
Total 46200 - Senior Citizen Centers & Programs	0	6,513	0	0
53900 - Trsf Hum Ser Hlth Care & Title XIX WVR Sen Citizens				
Current Expenses	4,615,503	14,203,501	14,203,501	23,726,633
Total 53900 - Trsf Hum Ser Hlth Care & Title XIX WVR Sen Citizens	4,615,503	14,203,501	14,203,501	23,726,633

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
64300 - Roger Tompkins Alzheimers Respite Care				
FTE	0.95	0.95	0.95	0.95
Personal Services	38,417	55,578	55,578	57,641
Employee Benefits	15,605	17,108	17,108	17,493
Current Expenses	1,771,988	2,231,600	2,231,600	2,231,600
Total 64300 - Roger Tompkins Alzheimers Respite Care	1,826,010	2,304,286	2,304,286	2,306,734
68199 - Senior Services Medicaid Transfer-Lottery Surplus				
Current Expenses	16,000,000	14,750,000	0	0
Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus	16,000,000	14,750,000	0	0
72400 - WV Alzheimer's Hotline				
Current Expenses	45,000	45,000	45,000	45,000
Total 72400 - WV Alzheimer's Hotline	45,000	45,000	45,000	45,000
76699 - In-Home Services And Nutrition For Senior Citizens-Lott Surp				
Current Expenses	750,000	2,000,000	0	0
Total 76699 - In-Home Services And Nutrition For Senior Citizens-Lott Surp	750,000	2,000,000	0	0
76700 - Regional Aged & Disabled Resource Centers				
Current Expenses	412,534	425,000	425,000	425,000
Total 76700 - Regional Aged & Disabled Resource Centers	412,534	425,000	425,000	425,000
87100 - Senior Services Medicaid Transfer				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
Total 87100 - Senior Services Medicaid Transfer	16,400,070	16,400,070	16,400,070	16,400,070
90400 - Legislative Initiatives For The Elderly				
Current Expenses	9,671,238	9,671,239	9,671,239	9,671,239
Total 90400 - Legislative Initiatives For The Elderly	9,671,238	9,671,239	9,671,239	9,671,239
90500 - Long Term Care Ombudsmen				
Current Expenses	297,226	297,226	297,226	297,226
Total 90500 - Long Term Care Ombudsmen	297,226	297,226	297,226	297,226
91300 - BRIM Premium				
Current Expenses	7,718	7,718	7,718	7,718
Total 91300 - BRIM Premium	7,718	7,718	7,718	7,718

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
91700 - In-Home Services & Nutrition For Senior Citizens				
Current Expenses	7,886,136	6,845,941	6,845,941	6,845,941
Total 91700 - In-Home Services & Nutrition For Senior Citizens	7,886,136	6,845,941	6,845,941	6,845,941
Total Fund 5405 - Senior Citizens Lottery Fund	60,856,574	69,956,751	53,200,238	62,729,897
Less: Reappropriations	0	6,513	0	
Net Fund Total	60,856,574	69,950,238	53,200,238	62,729,897

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5409 - Community Based Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.99	1.99	1.99	1.99
Personal Services	79,536	112,551	112,551	117,199
Employee Benefits	21,340	27,651	27,651	28,518
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	100,876	140,202	140,202	145,717
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.28	0.28	0.28	0.28
Personal Services	23,087	23,800	23,800	23,800
Employee Benefits	5,596	1,995	1,995	1,995
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	28,683	25,795	25,795	25,795
13000 - Current Expenses				
Current Expenses	8,785,804	10,348,710	10,348,710	10,348,710
Total 13000 - Current Expenses	8,785,804	10,348,710	10,348,710	10,348,710
Total Fund 5409 - Community Based Service Fund	8,915,364	10,514,707	10,514,707	10,520,222
Less: Reappropriations	0	0	0	
Net Fund Total	8,915,364	10,514,707	10,514,707	10,520,222

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - Gifts & Grants	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	17.80	17.90	17.90	17.90
Personal Services	775,375	1,060,295	1,061,170	1,061,170
Employee Benefits	214,867	298,671	297,796	297,796
Current Expenses	1,063,651	988,838	988,838	988,838
Asset Purchases or Construction	2,902	0	0	0
Total 09900 - Unclassified	2,056,796	2,347,804	2,347,804	2,347,804
Total Fund 5407 - Gifts & Grants	2,056,796	2,347,804	2,347,804	2,347,804
Less: Reappropriations	0	0	0	
Net Fund Total	2,056,796	2,347,804	2,347,804	2,347,804

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	19,612,957	19,612,957	10,839,825
FEDERAL REVENUE	18,462,276	31,006,694	14,606,694	14,632,830
SPECIAL REVENUE	8,915,364	10,514,707	10,514,707	10,520,222
LOTTERY REVENUE	60,856,574	69,956,751	53,200,238	62,729,897
STATE ROAD FUND	0	0	0	0
OTHER	2,056,796	2,347,804	2,347,804	2,347,804
TOTAL BUREAU OF SENIOR SERVICES	120,241,965	133,438,913	100,282,400	101,070,578
Less: Reappropriations	0	6,513	0	
Net Department Total	120,241,965	133,432,400	100,282,400	101,070,578

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Bureau of Senior Services				
GENERAL REVENUE	29,950,955	19,612,957	19,612,957	10,839,825
FEDERAL REVENUE	18,462,276	31,006,694	14,606,694	14,632,830
SPECIAL REVENUE	8,915,364	10,514,707	10,514,707	10,520,222
LOTTERY REVENUE	60,856,574	69,956,751	53,200,238	62,729,897
STATE ROAD FUND	0	0	0	0
OTHER	2,056,796	2,347,804	2,347,804	2,347,804
TOTAL Bureau of Senior Services	120,241,965	133,438,913	100,282,400	101,070,578
Less: Reappropriations	0	6,513	0	
Net Cabinet Total	120,241,965	133,432,400	100,282,400	101,070,578

State of West Virginia
FY 2024 Appropriation Request
Account Summary

DEPARTMENT/CABINET: Department Of Tourism

0304 - WEST VIRGINIA TOURISM OFFICE

WV Code Chapter - 5B Article - 2I

Department Description The West Virginia Department of Tourism serves as the lead destination marketing organization for the State and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	Federal Revenue Fund 8903 \$5,148,017 General Revenue Fund 0246 \$7,000,000 Lottery Funds Fund 3067 \$6,978,149

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Tourism				
DEPARTMENT: WEST VIRGINIA TOURISM OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0246 - General Administration Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
11601 - Tourism-Development Opportunity Fund				
Current Expenses	0	5,000,000	0	0
Total 11601 - Tourism-Development Opportunity Fund	0	5,000,000	0	0
61803 - Tourism-Brand Promotion				
Current Expenses	11,177,628	13,087,121	3,000,000	3,000,000
Total 61803 - Tourism-Brand Promotion	11,177,628	13,087,121	3,000,000	3,000,000
61804 - Tourism-Public Relations				
Current Expenses	514,995	4,556,242	1,500,000	1,500,000
Total 61804 - Tourism-Public Relations	514,995	4,556,242	1,500,000	1,500,000
61805 - Tourism-Events And Sponsorships				
Current Expenses	397,511	960,432	500,000	500,000
Total 61805 - Tourism-Events And Sponsorships	397,511	960,432	500,000	500,000
61806 - Tourism-Industry Development				
Current Expenses	581,283	988,120	500,000	500,000
Total 61806 - Tourism-Industry Development	581,283	988,120	500,000	500,000
61893 - Tourism Brand Promotion - Surplus				
Current Expenses	0	7,000,000	0	0
Total 61893 - Tourism Brand Promotion - Surplus	0	7,000,000	0	0
61900 - State Parks & Recreation Advertising				
Current Expenses	1,189,895	3,985,059	1,500,000	1,500,000
Total 61900 - State Parks & Recreation Advertising	1,189,895	3,985,059	1,500,000	1,500,000
Total Fund 0246 - General Administration Fund	13,861,311	35,576,974	7,000,000	7,000,000
Less: Reappropriations	10,465,490	21,576,974	0	
Net Fund Total	3,395,820	14,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8903 - Consolidated Federal Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
89101 - Federal Coronavirus Pandemic				
Personal Services	0	105,765	105,765	105,765
Employee Benefits	0	28,000	28,000	28,000
Current Expenses	0	5,014,252	5,014,252	5,014,252
Total 89101 - Federal Coronavirus Pandemic	0	5,148,017	5,148,017	5,148,017
Total Fund 8903 - Consolidated Federal Fund	0	5,148,017	5,148,017	5,148,017
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,148,017	5,148,017	5,148,017

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: LOTTERY REVENUE FUND: 3067 - WV Development Office Lottery	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
46300 - Tourism-Telemarking Center				
Current Expenses	74,550	82,080	82,080	82,080
Total 46300 - Tourism-Telemarking Center	74,550	82,080	82,080	82,080
61800 - Tourism-Advertising				
Current Expenses	862,822	6,559,281	2,422,407	2,422,407
Total 61800 - Tourism-Advertising	862,822	6,559,281	2,422,407	2,422,407
66200 - Tourism - Operations				
FTE	46.00	47.00	47.00	47.00
Personal Services	1,552,263	2,324,401	2,324,401	2,437,151
Employee Benefits	465,486	616,947	616,947	637,975
Current Expenses	720,362	5,433,824	1,398,536	1,398,536
Repairs & Alterations	585	0	0	0
Asset Purchases or Construction	431	0	0	0
Total 66200 - Tourism - Operations	2,739,127	8,375,172	4,339,884	4,473,662
Total Fund 3067 - WV Development Office Lottery	3,676,498	15,016,533	6,844,371	6,978,149
Less: Reappropriations	0	8,172,162	0	
Net Fund Total	3,676,498	6,844,371	6,844,371	6,978,149

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3064 - Departmental Collections Miscellaneous Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	154,432	154,432	154,432
Total 09900 - Unclassified	0	154,432	154,432	154,432
Total Fund 3064 - Departmental Collections Miscellaneous Fund	0	154,432	154,432	154,432
Less: Reappropriations	0	0	0	
Net Fund Total	0	154,432	154,432	154,432

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	7,064,702	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	7,064,702	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	7,064,702	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,064,702	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	13,861,311	35,576,974	7,000,000	7,000,000
FEDERAL REVENUE	0	5,148,017	5,148,017	5,148,017
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	3,676,498	15,016,533	6,844,371	6,978,149
STATE ROAD FUND	0	0	0	0
OTHER	7,064,702	10,154,432	10,154,432	10,154,432
TOTAL WEST VIRGINIA TOURISM OFFICE	24,602,511	65,895,956	29,146,820	29,280,598
Less: Reappropriations	10,465,490	29,749,136	0	
Net Department Total	14,137,021	36,146,820	29,146,820	29,280,598

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department Of Tourism				
GENERAL REVENUE	13,861,311	35,576,974	7,000,000	7,000,000
FEDERAL REVENUE	0	5,148,017	5,148,017	5,148,017
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	3,676,498	15,016,533	6,844,371	6,978,149
STATE ROAD FUND	0	0	0	0
OTHER	7,064,702	10,154,432	10,154,432	10,154,432
TOTAL Department Of Tourism	24,602,511	65,895,956	29,146,820	29,280,598
Less: Reappropriations	10,465,490	29,749,136	0	
Net Cabinet Total	14,137,021	36,146,820	29,146,820	29,280,598

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Transportation

0802 - DIVISION OF MOTOR VEHICLES

WV Code Chapter - 17B, 17C, 20 Article - various

Department Description The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis. Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation. Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving. Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities. Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Includes \$2,000,000 for an additional 30 FTEs for the new DMV Title Clearinghouse.) <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8787</td><td>\$6,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8220</td><td>\$189,000</td></tr> <tr> <td>Fund 8223</td><td>\$8,693,798</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9007</td><td>\$68,290,991</td></tr> </table>	Federal Revenue		Fund 8787	\$6,000,000	Special Revenue		Fund 8220	\$189,000	Fund 8223	\$8,693,798	State Road Funds		Fund 9007	\$68,290,991
Federal Revenue															
Fund 8787	\$6,000,000														
Special Revenue															
Fund 8220	\$189,000														
Fund 8223	\$8,693,798														
State Road Funds															
Fund 9007	\$68,290,991														

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: FEDERAL REVENUE FUND: 8787 - Consolidated Federal Funds General Administration	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	400,357	409,000	409,000	409,000
Employee Benefits	139,805	142,394	142,394	142,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	540,162	551,394	551,394	551,394
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
13000 - Current Expenses				
Current Expenses	5,032,992	5,448,106	5,448,106	5,448,106
Total 13000 - Current Expenses	5,032,992	5,448,106	5,448,106	5,448,106
Total Fund 8787 - Consolidated Federal Funds General Administration	5,573,154	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,573,154	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	590.00	592.00	592.00	622.00
Personal Services	17,996,196	27,427,064	27,427,064	30,150,114
Employee Benefits	6,682,756	9,467,200	9,467,200	10,330,647
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	24,678,953	36,894,264	36,894,264	40,480,761
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,288	106,000	99,000	99,000
Employee Benefits	16,064	23,500	30,500	30,500
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	107,353	129,500	129,500	129,500
06400 - Repairs And Alterations				
Repairs & Alterations	31,891	144,000	144,000	144,000
Total 06400 - Repairs And Alterations	31,891	144,000	144,000	144,000
07000 - Equipment				
Asset Purchases or Construction	364,285	1,080,000	1,080,000	1,080,000
Total 07000 - Equipment	364,285	1,080,000	1,080,000	1,080,000
13000 - Current Expenses				
Current Expenses	21,848,087	22,319,363	22,319,363	22,556,730
Total 13000 - Current Expenses	21,848,087	22,319,363	22,319,363	22,556,730
25800 - Buildings				
Buildings	72,934	10,000	10,000	10,000
Total 25800 - Buildings	72,934	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	1,510,793	1,300,000	1,300,000	1,300,000
Total 42600 - Transfers	1,510,793	1,300,000	1,300,000	1,300,000
69000 - Other Assets				
Other Assets	97,750	2,480,000	2,480,000	2,480,000
Total 69000 - Other Assets	97,750	2,480,000	2,480,000	2,480,000
91300 - BRIM Premium				
Current Expenses	74,448	90,117	90,117	110,000
Total 91300 - BRIM Premium	74,448	90,117	90,117	110,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Total Fund 9007 - Division Of Motor Vehicles	48,786,493	64,447,244	64,447,244	68,290,991
Less: Reappropriations	0	0	0	
Net Fund Total	48,786,493	64,447,244	64,447,244	68,290,991

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	189,000	189,000	189,000
Total 13000 - Current Expenses	0	189,000	189,000	189,000
Total Fund 8220 - Dealer Recovery Fund	0	189,000	189,000	189,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8223 - Motor Vehicle Fees Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	66.00	66.00	66.00	66.00
Personal Services	2,150,151	2,993,236	2,993,236	3,174,736
Employee Benefits	787,512	936,500	936,500	970,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,937,664	3,929,736	3,929,736	4,145,086
06400 - Repairs And Alterations				
Repairs & Alterations	0	16,000	16,000	16,000
Total 06400 - Repairs And Alterations	0	16,000	16,000	16,000
07000 - Equipment				
Asset Purchases or Construction	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	2,307,956	4,357,596	4,357,596	4,337,712
Total 13000 - Current Expenses	2,307,956	4,357,596	4,357,596	4,337,712
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
91300 - BRIM Premium				
Current Expenses	74,448	90,116	90,116	110,000
Total 91300 - BRIM Premium	74,448	90,116	90,116	110,000
Total Fund 8223 - Motor Vehicle Fees Fund	5,320,067	8,478,448	8,478,448	8,693,798
Less: Reappropriations	0	0	0	
Net Fund Total	5,320,067	8,478,448	8,478,448	8,693,798

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	34,063	84,000	84,000	84,000
Employee Benefits	17,666	36,400	36,400	36,400
Current Expenses	162,509	418,704	418,704	418,704
Repairs & Alterations	20,278	0	0	0
Other Assets	0	9,610	9,610	9,610
Total 09900 - Unclassified	234,516	548,714	548,714	548,714
Total Fund 8212 - Motorcycle Safety Fund	234,516	548,714	548,714	548,714
Less: Reappropriations	0	0	0	
Net Fund Total	234,516	548,714	548,714	548,714

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER				
FUND: 8221 - Division of Motor Vehicles Safety and Treatment Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	158,254	206,800	177,400	177,400
Employee Benefits	52,149	57,426	56,826	56,826
Current Expenses	289,216	325,774	355,774	355,774
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	499,618	600,000	600,000	600,000
Total Fund 8221 - Division of Motor Vehicles Safety and Treatment Fund	499,618	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	499,618	600,000	600,000	600,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	5,573,154	6,000,000	6,000,000	6,000,000
SPECIAL REVENUE	5,320,067	8,667,448	8,667,448	8,882,798
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	48,786,493	64,447,244	64,447,244	68,290,991
OTHER	734,135	1,148,714	1,148,714	1,148,714
TOTAL DIVISION OF MOTOR VEHICLES	60,413,849	80,263,406	80,263,406	84,322,503
Less: Reappropriations	0	0	0	
Net Department Total	60,413,849	80,263,406	80,263,406	84,322,503

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Transportation

0803 - DIVISION OF HIGHWAYS

WV Code Chapter - 17 Article - a

Department Description The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State. Mission: - Preserve the existing expressway, trunkline, feeder, as well as state and local service systems. - Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems. - Complete the Appalachian Highway System. - Design and construct special expressway corridors. - Improve existing roads to provide West Virginians all weather secondary travel capability. - Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs. - Continue to support the Roads to Prosperity Program. - Acquire and maintain all types of equipment. - Maintain stock levels of materials and supplies necessary for the road program.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased to support debt service, match federal dollars, improve secondary road maintenance, purchase equipment, and enhance the Appalachian Highways programs.) Special Revenue Fund 8319 \$4,000,000 State Road Funds Fund 9017 \$1,608,834,738

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: GENERAL REVENUE FUND: 0620 - Division of Highways General Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70099 - Directed Transfer - Surplus				
Current Expenses	0	150,000,000	0	0
Total 70099 - Directed Transfer - Surplus	0	150,000,000	0	0
Total Fund 0620 - Division of Highways General Fund	0	150,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	150,000,000	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8322 - Flood Disaster July 2017 FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	1,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	0	1,000,000	5,000,000	5,000,000
Total Fund 8322 - Flood Disaster July 2017 FHWA	0	1,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	5,000,000	5,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8756 - Winter Storm Disaster- March 2015 FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
09900 - Unclassified				
Other Assets	0	4,500,000	4,500,000	4,500,000
Total 09900 - Unclassified	0	4,500,000	4,500,000	4,500,000
Total Fund 8756 - Winter Storm Disaster- March 2015 FHWA	0	4,500,000	4,500,000	4,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,500,000	4,500,000	4,500,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - Spring Flooding April 8 11 2015 FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
Total Fund 8760 - Spring Flooding April 8 11 2015 FHWA	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - Spring Flooding April 3 5 11 2015 FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	0	3,000,000	3,000,000	3,000,000
Total Fund 8763 - Spring Flooding April 3 5 11 2015 FHWA	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000,000	3,000,000	3,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8765 - Spring Flooding April 13 15 2015 FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	0	5,000,000	5,000,000	5,000,000
Total Fund 8765 - Spring Flooding April 13 15 2015 FHWA	0	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000,000	5,000,000	5,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - Summer Flooding-July 10-14-FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8776 - Summer Flooding-July 10-14-FHWA	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8815 - Disaster Fund Federal FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8815 - Disaster Fund Federal FHWA	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8818 - February Flood Disaster FHWA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	17,000,000	17,000,000	17,000,000
Total 09900 - Unclassified	0	17,000,000	17,000,000	17,000,000
Total Fund 8818 - February Flood Disaster FHWA	0	17,000,000	17,000,000	17,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division of Highways	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	1.00	1.00	1.00	1.00
Personal Services	121,615	166,310	166,310	166,310
Employee Benefits	30,573	33,690	33,690	33,690
Current Expenses	15,640	0	0	0
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	167,828	200,000	200,000	200,000
04000 - Debt Service				
Current Expenses	118,101,056	135,500,000	135,500,000	138,000,000
Total 04000 - Debt Service	118,101,056	135,500,000	135,500,000	138,000,000
23700 - Maintenance				
FTE	3,442.00	3,406.00	3,406.00	3,406.00
Personal Services	122,895,518	169,101,000	169,401,000	178,242,250
Employee Benefits	40,416,662	42,500,000	43,009,000	44,657,893
Current Expenses	161,993,226	122,281,850	141,546,300	141,546,300
Repairs & Alterations	1,705,495	1,174,500	1,449,500	1,449,500
Other Assets	335,131,422	319,247,678	173,773,728	188,892,470
Buildings	135,777	16,000	146,000	146,000
Land	(126,991)	505,000	530,500	530,500
Asset Purchases or Construction	17,793	55,500	25,500	25,500
Total 23700 - Maintenance	662,168,901	654,881,528	529,881,528	555,490,413
27500 - Inventory Revolving				
Personal Services	100,065	143,820	144,500	144,500
Employee Benefits	31,757	48,412	52,000	52,000
Current Expenses	3,253,289	2,113,232	2,110,000	2,110,000
Repairs & Alterations	1,784	2,063	2,500	2,500
Other Assets	(4,537,242)	1,692,473	1,691,000	1,691,000
Total 27500 - Inventory Revolving	(1,150,346)	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division of Highways	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
27600 - Equipment Revolving				
FTE	495.00	498.00	498.00	498.00
Personal Services	16,770,489	24,275,000	23,525,000	24,831,250
Employee Benefits	5,671,864	5,495,000	5,495,000	5,738,616
Current Expenses	(55,833,397)	(84,437,441)	(85,003,709)	(85,003,709)
Repairs & Alterations	19,780,354	41,343,228	17,094,100	17,094,100
Other Assets	4,972,790	32,512,207	31,238,950	31,238,950
Buildings	9,577	0	10,000	10,000
Asset Purchases or Construction	14,519,031	25,212,847	27,041,500	32,640,659
Total 27600 - Equipment Revolving	5,890,708	44,400,841	19,400,841	26,549,866
27700 - General Operations				
FTE	1,463.00	1,481.00	1,481.00	1,481.00
Personal Services	52,273,116	101,526,000	100,026,000	103,755,000
Employee Benefits	30,549,022	43,750,000	38,050,000	38,745,459
Current Expenses	29,083,819	24,943,100	28,824,332	28,824,332
Repairs & Alterations	1,453,792	1,082,000	1,329,000	1,329,000
Other Assets	12,450,629	6,257,068	6,362,168	6,362,168
Buildings	168,930	260,000	2,560,000	2,560,000
Land	0	15,500	323,000	323,000
Asset Purchases or Construction	173,758	208,500	525,500	525,500
Total 27700 - General Operations	126,153,067	178,042,168	178,000,000	182,424,459
27800 - Interstate Construction				
Personal Services	1,926,646	1,881,000	1,881,000	1,881,000
Employee Benefits	524,751	568,000	568,000	568,000
Current Expenses	4,679,125	6,619,000	6,619,000	6,619,000
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	123,832,079	132,930,000	102,930,000	187,930,000
Land	2,735,736	3,000,000	3,000,000	3,000,000
Total 27800 - Interstate Construction	133,698,336	145,000,000	115,000,000	200,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division of Highways	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
27900 - Other Federal Aid Programs				
Personal Services	10,003,291	21,200,000	21,200,000	21,200,000
Employee Benefits	4,774,165	5,250,000	5,250,000	5,250,000
Current Expenses	26,155,170	41,948,000	41,948,000	41,948,000
Repairs & Alterations	41,703	56,000	56,000	56,000
Other Assets	202,841,719	260,000,000	260,000,000	265,000,000
Buildings	0	15,000	15,000	15,000
Land	12,252,278	16,505,000	16,505,000	16,505,000
Asset Purchases or Construction	(5,929)	26,000	26,000	26,000
Total 27900 - Other Federal Aid Programs	256,062,396	345,000,000	345,000,000	350,000,000
28000 - Appalachian Programs				
Personal Services	926,625	1,115,000	1,115,000	1,115,000
Employee Benefits	249,861	400,000	400,000	400,000
Current Expenses	1,001,792	2,808,921	2,808,921	2,808,921
Repairs & Alterations	2,350	5,000	5,000	5,000
Other Assets	37,347,447	56,671,079	86,671,079	136,671,079
Land	8,225,061	9,000,000	9,000,000	9,000,000
Total 28000 - Appalachian Programs	47,753,135	70,000,000	100,000,000	150,000,000
28200 - Highway Litter Control				
Personal Services	4,991	13,000	13,000	13,000
Employee Benefits	1,737	10,000	10,000	10,000
Current Expenses	672,663	618,490	617,490	617,490
Repairs & Alterations	32	1,000	1,500	1,500
Other Assets	37,182	518,510	519,010	519,010
Asset Purchases or Construction	0	489,000	489,000	489,000
Total 28200 - Highway Litter Control	716,606	1,650,000	1,650,000	1,650,000
31900 - Claims Against the State				
Current Expenses	617,418	433,232	520,000	520,000
Total 31900 - Claims Against the State	617,418	433,232	520,000	520,000
Total Fund 9017 - Division of Highways	1,350,179,104	1,579,107,769	1,429,152,369	1,608,834,738
Less: Reappropriations	0	0	0	

State of West Virginia FY 2024 Appropriation Request Account Summary

CABINET: Department of Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
FUND: 9017 - Division of Highways				
Net Fund Total	1,350,179,104	1,579,107,769	1,429,152,369	1,608,834,738

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,922,855	2,500,000	2,500,000	2,500,000
Total 13000 - Current Expenses	1,922,855	2,500,000	2,500,000	2,500,000
42600 - Transfers				
Current Expenses	0	1,650,000	1,500,000	1,500,000
Total 42600 - Transfers	0	1,650,000	1,500,000	1,500,000
Total Fund 8319 - A. James Manchin Fund	1,922,855	4,150,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,922,855	4,150,000	4,000,000	4,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8301 - Winter Storm Disaster- March 2015 FEMA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	440,582	0	0	0
Current Expenses	90,355	0	0	0
Other Assets	2,443,371	0	0	0
Total 09900 - Unclassified	2,974,308	0	0	0
Total Fund 8301 - Winter Storm Disaster- March 2015 FEMA	2,974,308	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,974,308	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8304 - Spring Flooding April 3 5 11 2015 FEMA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	102,009	0	0	0
Current Expenses	22,792	0	0	0
Other Assets	(244,361)	0	0	0
Total 09900 - Unclassified	(119,561)	0	0	0
Total Fund 8304 - Spring Flooding April 3 5 11 2015 FEMA	(119,561)	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	(119,561)	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8306 - Summer Flooding July 10-14-2015-FEMA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	195,298	0	0	0
Current Expenses	52,075	0	0	0
Other Assets	116,228	0	0	0
Total 09900 - Unclassified	363,601	0	0	0
Total Fund 8306 - Summer Flooding July 10-14-2015-FEMA	363,601	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	363,601	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8307 - Flood Disaster June 2016 FEMA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	729,970	0	700,000	700,000
Current Expenses	189,546	275,000	275,000	275,000
Other Assets	2,721,777	17,725,000	16,400,000	16,400,000
Total 09900 - Unclassified	3,641,293	18,000,000	17,375,000	17,375,000
Total Fund 8307 - Flood Disaster June 2016 FEMA	3,641,293	18,000,000	17,375,000	17,375,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,641,293	18,000,000	17,375,000	17,375,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8321 - Flood Disaster July 2017 FEMA

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Personal Services	636,403	0	0	0
Current Expenses	193,202	0	0	0
Other Assets	2,592,144	0	0	0
Total 09900 - Unclassified	3,421,749	0	0	0
Total Fund 8321 - Flood Disaster July 2017 FEMA	3,421,749	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,421,749	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 8330 - Coal Resource Transportation Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	71,200	78,500	78,500
Employee Benefits	0	19,300	19,000	19,000
Current Expenses	14	36,580	31,500	31,500
Other Assets	(14,829)	2,222,000	2,219,000	2,219,000
Land	0	3,000	2,000	2,000
Total 09900 - Unclassified	(14,815)	2,352,080	2,350,000	2,350,000
Total Fund 8330 - Coal Resource Transportation Fund	(14,815)	2,352,080	2,350,000	2,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	(14,815)	2,352,080	2,350,000	2,350,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8812 - Disaster Fund State FEMA	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	49,184	0	550,000	550,000
Current Expenses	15,220	0	200,000	200,000
Other Assets	279,993	32,500,000	20,280,000	20,280,000
Total 09900 - Unclassified	344,397	32,500,000	21,030,000	21,030,000
Total Fund 8812 - Disaster Fund State FEMA	344,397	32,500,000	21,030,000	21,030,000
Less: Reappropriations	0	0	0	
Net Fund Total	344,397	32,500,000	21,030,000	21,030,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9031 - Garvee Transportation Bonds Series 2017A	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,316	30,000	45,000	45,000
Employee Benefits	377	20,000	20,000	20,000
Current Expenses	7,857	65,000	40,000	40,000
Other Assets	1,119,763	6,950,000	5,080,000	5,080,000
Total 09900 - Unclassified	1,129,313	7,065,000	5,185,000	5,185,000
Total Fund 9031 - Garvee Transportation Bonds Series 2017A	1,129,313	7,065,000	5,185,000	5,185,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,129,313	7,065,000	5,185,000	5,185,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9032 - Roads to Prosperity GO Bond Debt Service Fund Issue 1	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	294,719	0	0	0
Employee Benefits	96,751	0	0	0
Current Expenses	7,676,418	25,700,000	20,700,000	20,700,000
Other Assets	241,215,248	116,000,000	70,559,231	70,559,231
Land	1,284,951	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	250,568,088	142,700,000	92,259,231	92,259,231
Total Fund 9032 - Roads to Prosperity GO Bond Debt Service Fund Issue 1	250,568,088	142,700,000	92,259,231	92,259,231
Less: Reappropriations	0	0	0	
Net Fund Total	250,568,088	142,700,000	92,259,231	92,259,231

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9033 - Garvee Transportation Bonds Series 2018A	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	20,079	180,000	170,000	170,000
Employee Benefits	4,532	80,000	55,000	55,000
Current Expenses	13,048	575,000	320,000	320,000
Other Assets	198,195	7,500,000	5,300,000	5,300,000
Land	0	25,000	25,000	25,000
Total 09900 - Unclassified	235,854	8,360,000	5,870,000	5,870,000
Total Fund 9033 - Garvee Transportation Bonds Series 2018A	235,854	8,360,000	5,870,000	5,870,000
Less: Reappropriations	0	0	0	
Net Fund Total	235,854	8,360,000	5,870,000	5,870,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9034 - State Road Construction Account	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	590	10,000	10,000	10,000
Employee Benefits	150	15,000	15,000	15,000
Current Expenses	129,902	2,005,000	2,005,000	2,005,000
Other Assets	18,115,264	38,000,000	38,000,000	38,000,000
Total 09900 - Unclassified	18,245,905	40,030,000	40,030,000	40,030,000
Total Fund 9034 - State Road Construction Account	18,245,905	40,030,000	40,030,000	40,030,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,245,905	40,030,000	40,030,000	40,030,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9035 - Roads to Prosperity GO Bond Debt Service Fund Issue 2 & 3

09900 - Unclassified

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
Personal Services	9,610	0	0	0
Employee Benefits	2,832	0	0	0
Current Expenses	699,797	6,360,000	6,350,000	6,350,000
Other Assets	67,101,022	509,990,000	566,000,000	566,000,000
Land	1,506	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	67,814,766	526,350,000	582,350,000	582,350,000
Total Fund 9035 - Roads to Prosperity GO Bond Debt Service Fund Issue 2 & 3	67,814,766	526,350,000	582,350,000	582,350,000
Less: Reappropriations	0	0	0	
Net Fund Total	67,814,766	526,350,000	582,350,000	582,350,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9036 - Roads to Prosperity GO Bond Debt Service Fund Issue 4	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,185	0	0	0
Employee Benefits	355	0	0	0
Current Expenses	72,661	28,200,000	28,200,000	28,200,000
Other Assets	1,462,962	195,000,000	195,000,000	195,000,000
Land	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	1,537,163	225,000,000	225,000,000	225,000,000
Total Fund 9036 - Roads to Prosperity GO Bond Debt Service Fund Issue 4	1,537,163	225,000,000	225,000,000	225,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,537,163	225,000,000	225,000,000	225,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9037 - State Road Construction Account Series 2021	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	91,584	0	0	0
Employee Benefits	28,309	0	0	0
Current Expenses	133,399	28,200,000	28,200,000	28,200,000
Other Assets	2,996,835	245,000,000	245,000,000	245,000,000
Land	178,605	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	3,428,731	275,000,000	275,000,000	275,000,000
Total Fund 9037 - State Road Construction Account Series 2021	3,428,731	275,000,000	275,000,000	275,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,428,731	275,000,000	275,000,000	275,000,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER				
FUND: 9040 - Industrial Access Road Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,593	53,000	48,000	48,000
Employee Benefits	1,269	23,000	12,500	12,500
Current Expenses	1,169	317,000	184,500	184,500
Other Assets	1,466,837	2,592,000	1,750,000	2,731,280
Land	0	15,000	5,000	5,000
Total 09900 - Unclassified	1,473,867	3,000,000	2,000,000	2,981,280
Total Fund 9040 - Industrial Access Road Fund	1,473,867	3,000,000	2,000,000	2,981,280
Less: Reappropriations	0	0	0	
Net Fund Total	1,473,867	3,000,000	2,000,000	2,981,280

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	150,000,000	0	0
FEDERAL REVENUE	0	40,500,000	44,500,000	44,500,000
SPECIAL REVENUE	1,922,855	4,150,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,350,179,104	1,579,107,769	1,429,152,369	1,608,834,738
OTHER	355,044,659	1,280,357,080	1,268,449,231	1,269,430,511
TOTAL DIVISION OF HIGHWAYS	1,707,146,618	3,054,114,849	2,746,101,600	2,926,765,249
Less: Reappropriations	0	0	0	
Net Department Total	1,707,146,618	3,054,114,849	2,746,101,600	2,926,765,249

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0506 - Railroad Maintenance Authority	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	0.00	0.00	0.00
Personal Services	206,850	0	0	0
Employee Benefits	57,612	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	264,463	0	0	0
13000 - Current Expenses				
Current Expenses	201,642	0	0	0
Total 13000 - Current Expenses	201,642	0	0	0
69000 - Other Assets				
Other Assets	1,970,153	0	0	0
Total 69000 - Other Assets	1,970,153	0	0	0
91300 - BRIM Premium				
Current Expenses	173,300	0	0	0
Total 91300 - BRIM Premium	173,300	0	0	0
Total Fund 0506 - Railroad Maintenance Authority	2,609,558	0	0	0
Less: Reappropriations	1,154,936	0	0	
Net Fund Total	1,454,622	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
13000 - Current Expenses				
Current Expenses	2,800,000	0	0	0
Total 13000 - Current Expenses	2,800,000	0	0	0
Total Fund 8402 - West Virginia Commuter Rail Access Fund	2,800,000	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,800,000	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER				
FUND: 8401 - South Branch Valley RR Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.00	0.00	0.00	0.00
Personal Services	531,593	0	0	0
Employee Benefits	212,070	0	0	0
Current Expenses	445,756	0	0	0
Repairs & Alterations	102,523	0	0	0
Other Assets	372,999	0	0	0
Buildings	52,042	0	0	0
Asset Purchases or Construction	(2,711)	0	0	0
Total 09900 - Unclassified	1,714,274	0	0	0
Total Fund 8401 - South Branch Valley RR Operating Fund	1,714,274	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	1,714,274	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: STATE RAIL AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	2,609,558	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,800,000	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,714,274	0	0	0
TOTAL STATE RAIL AUTHORITY	7,123,832	0	0	0
Less: Reappropriations	1,154,936	0	0	
Net Department Total	5,968,896	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0510 - Division of Public Transit General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
07000 - Equipment				
Asset Purchases or Construction	6,486	0	0	0
Total 07000 - Equipment	6,486	0	0	0
13000 - Current Expenses				
Current Expenses	1,580,159	0	0	0
Total 13000 - Current Expenses	1,580,159	0	0	0
25800 - Buildings				
Buildings	54,972	0	0	0
Total 25800 - Buildings	54,972	0	0	0
69000 - Other Assets				
Other Assets	69,844	0	0	0
Total 69000 - Other Assets	69,844	0	0	0
Total Fund 0510 - Division of Public Transit General Operating Fund	1,711,460	0	0	0
Less: Reappropriations	1,711,460	0	0	
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8745 - Public Transit Consolidated Federal Funds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	0.00	0.00	0.00
Personal Services	597,159	0	0	0
Employee Benefits	193,883	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	791,042	0	0	0
07000 - Equipment				
Asset Purchases or Construction	286,791	0	0	0
Total 07000 - Equipment	286,791	0	0	0
13000 - Current Expenses				
Current Expenses	12,980,009	0	0	0
Total 13000 - Current Expenses	12,980,009	0	0	0
25800 - Buildings				
Buildings	1,886,061	0	0	0
Total 25800 - Buildings	1,886,061	0	0	0
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	15,943,902	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	15,943,902	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER				
FUND: 8451 - Public Transit Sections 5339 and 5311	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,771	0	0	0
Buildings	435,837	0	0	0
Total 09900 - Unclassified	471,607	0	0	0
Total Fund 8451 - Public Transit Sections 5339 and 5311	471,607	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	471,607	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER				
FUND: 8452 - Public Transit Section 5310	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Asset Purchases or Construction	60,999	0	0	0
Total 09900 - Unclassified	60,999	0	0	0
Total Fund 8452 - Public Transit Section 5310	60,999	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	60,999	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,711,460	0	0	0
FEDERAL REVENUE	15,943,902	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	532,606	0	0	0
TOTAL DIVISION OF PUBLIC TRANSIT	18,187,969	0	0	0
Less: Reappropriations	1,711,460	0	0	
Net Department Total	16,476,508	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0581 - Pubilc Port Authority	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	30,000	0	0	0
Total 70000 - Directed Transfer	30,000	0	0	0
Total Fund 0581 - Pubilc Port Authority	30,000	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	30,000	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY

FUND CLASS: SPECIAL REVENUE				
FUND: 8254 - Special Railroad and Intermodal Enhancement Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	29,504	0	0	0
Total 13000 - Current Expenses	29,504	0	0	0
Total Fund 8254 - Special Railroad and Intermodal Enhancement Fund	29,504	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	29,504	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	30,000	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,504	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	59,504	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	59,504	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: GENERAL REVENUE FUND: 0582 - Aeronautics Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	0.00	0.00	0.00
Personal Services	86,032	0	0	0
Employee Benefits	23,311	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	109,343	0	0	0
13000 - Current Expenses				
Current Expenses	453,893	0	0	0
Total 13000 - Current Expenses	453,893	0	0	0
91300 - BRIM Premium				
Current Expenses	2,708	0	0	0
Total 91300 - BRIM Premium	2,708	0	0	0
Total Fund 0582 - Aeronautics Commission	565,944	0	0	0
Less: Reappropriations	207,866	0	0	
Net Fund Total	358,078	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
13000 - Current Expenses				
Current Expenses	24,887	0	0	0
Total 13000 - Current Expenses	24,887	0	0	0
Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission	24,887	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	24,887	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER				
FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	66,621	0	0	0
Total 09900 - Unclassified	66,621	0	0	0
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	66,621	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	66,621	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: AERONAUTICS COMMISSION	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	565,944	0	0	0
FEDERAL REVENUE	24,887	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	66,621	0	0	0
TOTAL AERONAUTICS COMMISSION	657,452	0	0	0
Less: Reappropriations	207,866	0	0	
Net Department Total	449,586	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS

FUND CLASS: STATE ROAD FUND FUND: 9027 - Office of Administrative Hearings Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	(15,483)	0	0	0
Employee Benefits	29,319	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,837	0	0	0
13000 - Current Expenses				
Current Expenses	45,574	0	0	0
Total 13000 - Current Expenses	45,574	0	0	0
Total Fund 9027 - Office of Administrative Hearings Fund	59,410	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	59,410	0	0	0

State of West Virginia
FY 2024 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	59,410	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	59,410	0	0	0
Less: Reappropriations	0	0	0	
Net Department Total	59,410	0	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Transportation

0810 - WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

WV Code Chapter - 17 Article - a

Department Description The Division of Multimodal Transportation Facilities is the combination of the Division of Public Transit, the State Rail Authority, the Public Port Authority, and the Aeronautics Commission. State Rail Authority The WV Division of Multimodal Transportation Facilities - Rail Division provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia. Division of Public Transit The Division of Multimodal Transportation Facilities - Public Transit Division is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. The Division assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The Division ensures that all Federal Transit Administration grant requirements are met by the Division and its subrecipients. The Division is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University. The Division accomplishes its mission by providing numerous services including: - Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment. - Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled. - Provides planning and technical assistance, either directly or through contractors, to	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8745</td> <td>\$27,134,042</td> </tr> <tr> <td>Fund 8831</td> <td>\$400,100</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0506</td> <td>\$2,139,760</td> </tr> <tr> <td>Fund 0510</td> <td>\$2,292,989</td> </tr> <tr> <td>Fund 0582</td> <td>\$832,694</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8402</td> <td>\$600,000</td> </tr> </table>	Federal Revenue		Fund 8745	\$27,134,042	Fund 8831	\$400,100	General Revenue		Fund 0506	\$2,139,760	Fund 0510	\$2,292,989	Fund 0582	\$832,694	Special Revenue		Fund 8402	\$600,000
Federal Revenue																			
Fund 8745	\$27,134,042																		
Fund 8831	\$400,100																		
General Revenue																			
Fund 0506	\$2,139,760																		
Fund 0510	\$2,292,989																		
Fund 0582	\$832,694																		
Special Revenue																			
Fund 8402	\$600,000																		

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0506 - Railroad Maintenance Authority	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	3.00	3.00	3.00
Personal Services	0	289,089	288,489	296,739
Employee Benefits	0	81,615	82,215	83,754
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	370,704	370,704	380,493
13000 - Current Expenses				
Current Expenses	0	287,707	287,707	287,707
Total 13000 - Current Expenses	0	287,707	287,707	287,707
69000 - Other Assets				
Other Assets	0	1,724,821	1,270,019	1,270,019
Total 69000 - Other Assets	0	1,724,821	1,270,019	1,270,019
91300 - BRIM Premium				
Current Expenses	0	201,541	201,541	201,541
Total 91300 - BRIM Premium	0	201,541	201,541	201,541
Total Fund 0506 - Railroad Maintenance Authority	0	2,584,773	2,129,971	2,139,760
Less: Reappropriations	0	454,802	0	
Net Fund Total	0	2,129,971	2,129,971	2,139,760

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0510 - Division of Public Transit General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
07000 - Equipment				
Asset Purchases or Construction	0	705,053	100,000	100,000
Total 07000 - Equipment	0	705,053	100,000	100,000
13000 - Current Expenses				
Current Expenses	0	5,913,643	2,042,989	2,042,989
Total 13000 - Current Expenses	0	5,913,643	2,042,989	2,042,989
25800 - Buildings				
Buildings	0	150,000	100,000	100,000
Total 25800 - Buildings	0	150,000	100,000	100,000
69000 - Other Assets				
Other Assets	0	100,000	50,000	50,000
Total 69000 - Other Assets	0	100,000	50,000	50,000
Total Fund 0510 - Division of Public Transit General Operating Fund	0	6,868,697	2,292,989	2,292,989
Less: Reappropriations	0	4,575,708	0	
Net Fund Total	0	2,292,989	2,292,989	2,292,989

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: GENERAL REVENUE FUND: 0582 - Aeronautics Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.00	2.00	2.00
Personal Services	0	204,168	185,668	191,168
Employee Benefits	0	25,623	44,123	45,149
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	229,791	229,791	236,317
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
13000 - Current Expenses				
Current Expenses	0	1,723,522	591,839	591,839
Total 13000 - Current Expenses	0	1,723,522	591,839	591,839
91300 - BRIM Premium				
Current Expenses	0	4,438	4,438	4,438
Total 91300 - BRIM Premium	0	4,438	4,438	4,438
Total Fund 0582 - Aeronautics Commission	0	1,957,851	826,168	832,694
Less: Reappropriations	0	1,131,683	0	
Net Fund Total	0	826,168	826,168	832,694

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: FEDERAL REVENUE FUND: 8745 - Public Transit Consolidated Federal Funds Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	11.00	11.00	11.00
Personal Services	0	796,295	796,295	818,295
Employee Benefits	0	244,281	244,281	248,384
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,040,576	1,040,576	1,066,679
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	0	2,500	2,500	2,500
07000 - Equipment				
Asset Purchases or Construction	0	3,501,714	3,501,714	3,501,714
Total 07000 - Equipment	0	3,501,714	3,501,714	3,501,714
13000 - Current Expenses				
Current Expenses	0	18,863,149	18,863,149	19,863,149
Total 13000 - Current Expenses	0	18,863,149	18,863,149	19,863,149
25800 - Buildings				
Buildings	0	2,450,000	2,450,000	2,450,000
Total 25800 - Buildings	0	2,450,000	2,450,000	2,450,000
69000 - Other Assets				
Other Assets	0	250,000	250,000	250,000
Total 69000 - Other Assets	0	250,000	250,000	250,000
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	0	26,107,939	26,107,939	27,134,042
Less: Reappropriations	0	0	0	
Net Fund Total	0	26,107,939	26,107,939	27,134,042

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	400,000	400,000	400,000
Total 13000 - Current Expenses	0	400,000	400,000	400,000
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission	0	400,100	400,100	400,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,100	400,100	400,100

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: SPECIAL REVENUE FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	600,000	600,000	600,000
Total 13000 - Current Expenses	0	600,000	600,000	600,000
Total Fund 8402 - West Virginia Commuter Rail Access Fund	0	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	600,000	600,000	600,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Transportation				
DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES				
FUND CLASS: OTHER FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	0	2,500,000	2,500,000	2,500,000
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	0	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8401 - South Branch Valley RR Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	15.00	15.00	15.00
Personal Services	0	735,232	735,232	735,232
Employee Benefits	0	382,535	382,535	382,535
Current Expenses	0	930,008	930,008	930,008
Repairs & Alterations	0	100,000	100,000	100,000
Other Assets	0	3,594,583	3,594,583	3,594,583
Total 09900 - Unclassified	0	5,742,358	5,742,358	5,742,358
Total Fund 8401 - South Branch Valley RR Operating Fund	0	5,742,358	5,742,358	5,742,358
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,742,358	5,742,358	5,742,358

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8407 - West Virginia Central Railroad	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Other Assets	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8451 - Public Transit Sections 5339 and 5311	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	54,177	54,177	54,177
Other Assets	0	62,500	62,500	62,500
Buildings	0	357,500	357,500	357,500
Asset Purchases or Construction	0	363,598	363,598	363,598
Total 09900 - Unclassified	0	837,775	837,775	837,775
Total Fund 8451 - Public Transit Sections 5339 and 5311	0	837,775	837,775	837,775
Less: Reappropriations	0	0	0	
Net Fund Total	0	837,775	837,775	837,775

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Transportation

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION
FACILITIES**

FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,500	7,500	7,500
Asset Purchases or Construction	0	557,425	557,425	557,425
Total 09900 - Unclassified	0	564,925	564,925	564,925
Total Fund 8452 - Public Transit Section 5310	0	564,925	564,925	564,925
Less: Reappropriations	0	0	0	
Net Fund Total	0	564,925	564,925	564,925

State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Transportation

DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	0	11,411,321	5,249,128	5,265,443
FEDERAL REVENUE	0	26,508,039	26,508,039	27,534,142
SPECIAL REVENUE	0	600,000	600,000	600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	10,045,058	10,045,058	10,045,058
TOTAL WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	0	48,564,418	42,402,225	43,444,643
Less: Reappropriations	0	6,162,193	0	
Net Department Total	0	42,402,225	42,402,225	43,444,643

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department of Transportation				
GENERAL REVENUE	4,916,962	161,411,321	5,249,128	5,265,443
FEDERAL REVENUE	21,541,943	73,008,039	77,008,039	78,034,142
SPECIAL REVENUE	10,072,426	13,417,448	13,267,448	13,482,798
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,399,025,008	1,643,555,013	1,493,599,613	1,677,125,729
OTHER	358,092,294	1,291,550,852	1,279,643,003	1,280,624,283
TOTAL Department of Transportation	1,793,648,633	3,182,942,673	2,868,767,231	3,054,532,395
Less: Reappropriations	3,074,262	6,162,193	0	
Net Cabinet Total	1,790,574,372	3,176,780,480	2,868,767,231	3,054,532,395

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Veteran's Assistance

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1

Department Description The Department of Veterans Assistance was elevated from a Division under the Department of Military Affairs and Public Safety (DMAPS) in July of 2011 to allow West Virginia veterans to take their rightful seat in the Governor's Cabinet so the agency can better pay tribute and more direct attention to their needs. Veterans Assistance provides support, guidance, and oversight to a variety of state-funded veteran-related facilities and programs. The agency operates three facilities: the Donel C. Kinnard Memorial State Veterans Cemetery, a Veteran's Nursing Facility with an Alzheimer's unit, 15 Service Offices, two Claim Offices, and Outreach services which includes a new Veterans Suicide Prevention Program. The Donel C. Kinnard Memorial State Veterans Cemetery provides West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our State and nation. The West Virginia Veteran's Nursing Facility provides our West Virginia veterans the level of end-of-life care they deserve by maintaining a well-trained staff, clean, and honorable environment and the highest levels of compassion for residents. Located throughout the State are 15 veteran service offices and two claim offices which assist West Virginia veterans and their depends in obtaining state and federal benefits related to their military service, and to represent them in the appeals process.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Includes funding for an additional FTE to hire a Suicide Prevention Program Coordinator.) (Federal spending authority increased.) Federal Revenue Fund 8858 \$30,920,111 General Revenue Fund 0456 \$12,261,037 Special Revenue Fund 6703 \$1,664,234

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.23	32.23	32.23	33.23
Personal Services	1,334,612	1,617,523	1,561,576	1,896,461
Employee Benefits	399,255	419,328	475,275	554,264
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,733,868	2,036,851	2,036,851	2,450,725
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.66	0.66	0.66	0.66
Personal Services	67,015	80,883	80,883	80,883
Employee Benefits	12,919	29,997	29,997	29,997
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	79,934	110,880	110,880	110,880
06400 - Repairs And Alterations				
Repairs & Alterations	333	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	333	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	4,650	20,000	20,000	20,000
Total 09900 - Unclassified	4,650	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	232,211	161,450	161,450	161,450
Total 13000 - Current Expenses	232,211	161,450	161,450	161,450
22800 - Veterans' Field Offices				
Employee Benefits	24	0	0	0
Current Expenses	396,598	386,800	386,800	386,800
Repairs & Alterations	0	3,250	3,250	3,250
Asset Purchases or Construction	0	15,500	15,500	15,500
Total 22800 - Veterans' Field Offices	396,622	405,550	405,550	405,550
24301 - Personal Services and Employee Benefits-Surplus				
FTE	0.00	6.00	6.00	6.00
Personal Services	0	233,410	0	0
Employee Benefits	0	60,064	0	0
Total 24301 - Personal Services and Employee Benefits-Surplus	0	293,474	0	0

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
25800 - Buildings				
Buildings	0	15,181,000	0	0
Total 25800 - Buildings	0	15,181,000	0	0
25899 - Buildings-Surplus				
Current Expenses	0	8,500,000	0	0
Total 25899 - Buildings-Surplus	0	8,500,000	0	0
28600 - Veterans Nursing Home				
FTE	111.02	103.13	103.13	103.13
Personal Services	3,242,328	4,613,439	4,613,081	5,269,624
Employee Benefits	1,192,798	1,488,700	1,489,058	1,614,576
Current Expenses	3,413,051	1,502,440	916,894	1,066,894
Repairs & Alterations	1,444	15,000	15,000	15,000
Other Assets	37,309	25,000	25,000	25,000
Asset Purchases or Construction	(3,975)	44,092	44,092	44,092
Total 28600 - Veterans Nursing Home	7,882,956	7,688,671	7,103,125	8,035,186
29100 - Veterans' Nursing Home - Surplus				
FTE	0.00	8.00	8.00	8.00
Personal Services	0	420,952	0	0
Employee Benefits	0	81,578	0	0
Current Expenses	0	150,000	0	0
Total 29100 - Veterans' Nursing Home - Surplus	0	652,530	0	0
32800 - Veterans' Toll Free Assistance Line				
Current Expenses	1,220	2,015	2,015	2,015
Total 32800 - Veterans' Toll Free Assistance Line	1,220	2,015	2,015	2,015
32900 - Veterans' Reeducation Assistance				
Current Expenses	17,405	98,706	40,000	40,000
Total 32900 - Veterans' Reeducation Assistance	17,405	98,706	40,000	40,000
34200 - Veterans' Grant Program				
Current Expenses	417,246	1,291,727	560,000	560,000
Total 34200 - Veterans' Grant Program	417,246	1,291,727	560,000	560,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
34400 - Veterans Bonus-Surplus				
Current Expenses	26,005	91,780	0	0
Total 34400 - Veterans Bonus-Surplus	26,005	91,780	0	0
47300 - Veterans' Grave Markers				
Current Expenses	1,220	10,000	10,000	10,000
Total 47300 - Veterans' Grave Markers	1,220	10,000	10,000	10,000
80800 - Veterans Cemetery				
FTE	4.50	4.50	4.50	4.50
Personal Services	141,690	193,225	193,195	200,070
Employee Benefits	60,091	71,535	71,565	72,847
Current Expenses	161,634	129,714	129,714	129,714
Repairs & Alterations	11,963	7,600	7,600	7,600
Land	326	0	0	0
Total 80800 - Veterans Cemetery	375,704	402,074	402,074	410,231
85400 - Ed. Opportunities for Child of Deceased Veterans				
Current Expenses	18,205	178,907	0	0
Total 85400 - Ed. Opportunities for Child of Deceased Veterans	18,205	178,907	0	0
91300 - BRIM Premium				
Current Expenses	50,000	50,000	50,000	50,000
Total 91300 - BRIM Premium	50,000	50,000	50,000	50,000
Total Fund 0456 - Division Of Veterans' Affairs Fund	11,237,578	37,180,615	10,906,945	12,261,037
Less: Reappropriations	1,974,547	17,146,666	0	
Net Fund Total	9,263,030	20,033,949	10,906,945	12,261,037

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: FEDERAL REVENUE FUND: 8858 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	53.34	53.34	53.34	53.34
Personal Services	1,744,281	2,389,478	2,389,086	2,503,294
Employee Benefits	627,280	627,205	627,597	648,897
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,371,562	3,016,683	3,016,683	3,152,191
00201 - Salary and Benefits of Cabinet Secretary and Agency Heads				
FTE	0.34	0.34	0.34	0.34
Personal Services	34,523	40,800	40,800	40,800
Employee Benefits	6,696	16,320	16,320	16,320
Total 00201 - Salary and Benefits of Cabinet Secretary and Agency Heads	41,219	57,120	57,120	57,120
06400 - Repairs And Alterations				
Repairs & Alterations	20,000	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	20,000	20,000	20,000	20,000
07000 - Equipment				
Asset Purchases or Construction	23,603	25,000	25,000	25,000
Total 07000 - Equipment	23,603	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	3,105,719	2,840,300	2,840,300	2,840,300
Repairs & Alterations	360	0	0	0
Total 13000 - Current Expenses	3,106,080	2,840,300	2,840,300	2,840,300
25800 - Buildings				
Buildings	64,574	250,000	250,000	22,750,000
Total 25800 - Buildings	64,574	250,000	250,000	22,750,000
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500
80800 - Veterans Cemetery				
Current Expenses	103,417	105,200	105,200	105,200
Asset Purchases or Construction	60,383	69,800	69,800	69,800
Total 80800 - Veterans Cemetery	163,800	175,000	175,000	175,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - Consolidated Federal Funds	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
89101 - Federal Coronavirus Pandemic				
Current Expenses	9,671	0	0	0
Repairs & Alterations	1,576	0	0	0
Buildings	0	1,900,000	1,900,000	1,900,000
Asset Purchases or Construction	110,724	0	0	0
Total 89101 - Federal Coronavirus Pandemic	121,970	1,900,000	1,900,000	1,900,000
Total Fund 8858 - Consolidated Federal Funds	5,912,807	8,284,603	8,284,603	30,920,111
Less: Reappropriations	0	0	0	
Net Fund Total	5,912,807	8,284,603	8,284,603	30,920,111

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: SPECIAL REVENUE FUND: 6703 - Veterans Facilities Support Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,642,150	1,654,234	1,654,234	1,654,234
Total 13000 - Current Expenses	1,642,150	1,654,234	1,654,234	1,654,234
69000 - Other Assets				
Other Assets	10,000	10,000	10,000	10,000
Total 69000 - Other Assets	10,000	10,000	10,000	10,000
Total Fund 6703 - Veterans Facilities Support Fund	1,652,150	1,664,234	1,664,234	1,664,234
Less: Reappropriations	0	0	0	
Net Fund Total	1,652,150	1,664,234	1,664,234	1,664,234

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6702 - Veterans Nursing Building Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	659,982	778,000	778,000	778,000
Total 09900 - Unclassified	659,982	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	659,982	778,000	778,000	778,000
Less: Reappropriations	0	0	0	
Net Fund Total	659,982	778,000	778,000	778,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6704 - Veterans Nursing Home Debt Service Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	659,982	800,000	800,000	800,000
Total 09900 - Unclassified	659,982	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	659,982	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	659,982	800,000	800,000	800,000

State of West Virginia
FY 2024 Appropriation Request
Account Summary

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6706 - Veterans Cemetery Donations	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	45,507	50,000	50,000	50,000
Repairs & Alterations	464	0	0	0
Total 09900 - Unclassified	45,971	50,000	50,000	50,000
Total Fund 6706 - Veterans Cemetery Donations	45,971	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	45,971	50,000	50,000	50,000

**State of West Virginia
FY 2024 Appropriation Request
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Department Fund Class Summary

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	11,237,578	37,180,615	10,906,945	12,261,037
FEDERAL REVENUE	5,912,807	8,284,603	8,284,603	30,920,111
SPECIAL REVENUE	1,652,150	1,664,234	1,664,234	1,664,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,365,935	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	20,168,470	48,757,452	22,483,782	46,473,382
Less: Reappropriations	1,974,547	17,146,666	0	
Net Department Total	18,193,923	31,610,786	22,483,782	46,473,382

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Veteran's Assistance

0618 - VETERANS HOME

WV Code Chapter - 9 Article - 2

Department Description The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility, located on a 23-acre plot, was authorized in 1975 and opened in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.) (Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 10% to 9%.) (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) Federal Revenue Fund 8728 \$3,277,611 General Revenue Fund 0460 \$1,711,322 Special Revenue Fund 6754 \$300,000

**State of West Virginia
FY 2024 Appropriation Request
Account Summary**

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: GENERAL REVENUE FUND: 0460 - Veteran's Home General Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.10	28.10	28.10	28.10
Personal Services	773,894	971,564	936,562	1,058,837
Employee Benefits	310,318	324,500	359,502	398,697
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,084,212	1,296,064	1,296,064	1,457,534
13000 - Current Expenses				
Current Expenses	106,173	119,983	46,759	46,759
Total 13000 - Current Expenses	106,173	119,983	46,759	46,759
13099 - Current Expenses-Surplus				
Current Expenses	0	80,000	0	0
Total 13099 - Current Expenses-Surplus	0	80,000	0	0
24301 - Personal Services and Employee Benefits-Surplus				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	45,000	0	0
Employee Benefits	0	24,783	0	0
Total 24301 - Personal Services and Employee Benefits-Surplus	0	69,783	0	0
61700 - Veterans Outreach Programs				
FTE	2.00	2.00	2.00	2.00
Personal Services	36,692	72,166	72,166	74,916
Employee Benefits	9,835	22,600	22,600	23,113
Current Expenses	137,022	126,191	109,000	109,000
Total 61700 - Veterans Outreach Programs	183,549	220,957	203,766	207,029
Total Fund 0460 - Veteran's Home General Operating Fund	1,373,935	1,786,786	1,546,589	1,711,322
Less: Reappropriations	0	90,414	0	
Net Fund Total	1,373,935	1,696,372	1,546,589	1,711,322

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CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.90	17.90	17.90	17.90
Personal Services	510,601	726,462	726,355	770,080
Employee Benefits	169,550	225,469	225,576	233,731
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	680,151	951,931	951,931	1,003,811
06400 - Repairs And Alterations				
Repairs & Alterations	44,557	60,500	60,500	60,500
Total 06400 - Repairs And Alterations	44,557	60,500	60,500	60,500
07000 - Equipment				
Asset Purchases or Construction	1,500	10,500	10,500	10,500
Total 07000 - Equipment	1,500	10,500	10,500	10,500
13000 - Current Expenses				
Current Expenses	720,549	595,700	595,700	595,700
Repairs & Alterations	79	0	0	0
Total 13000 - Current Expenses	720,628	595,700	595,700	595,700
25800 - Buildings				
Buildings	500	500	500	500
Total 25800 - Buildings	500	500	500	500
69000 - Other Assets				
Other Assets	6,500	6,500	6,500	6,500
Total 69000 - Other Assets	6,500	6,500	6,500	6,500
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
89101 - Federal Coronavirus Pandemic				
Buildings	0	1,600,000	1,600,000	1,600,000
Asset Purchases or Construction	48,225	0	0	0
Total 89101 - Federal Coronavirus Pandemic	48,225	1,600,000	1,600,000	1,600,000
Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund	1,502,061	3,225,731	3,225,731	3,277,611
Less: Reappropriations	0	0	0	
Net Fund Total	1,502,061	3,225,731	3,225,731	3,277,611

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CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: SPECIAL REVENUE FUND: 6754 - WV Veteran's Home Special Revenue Operating Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	10,521	10,600	10,600	10,600
Total 06400 - Repairs And Alterations	10,521	10,600	10,600	10,600
13000 - Current Expenses				
Current Expenses	268,936	289,400	289,400	289,400
Total 13000 - Current Expenses	268,936	289,400	289,400	289,400
Total Fund 6754 - WV Veteran's Home Special Revenue Operating Fund	279,456	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	279,456	300,000	300,000	300,000

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CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER FUND: 6750 - WV Veteran's Home Contributions Fund	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	26,898	39,200	39,200	39,200
Total 09900 - Unclassified	26,898	39,200	39,200	39,200
Total Fund 6750 - WV Veteran's Home Contributions Fund	26,898	39,200	39,200	39,200
Less: Reappropriations	0	0	0	
Net Fund Total	26,898	39,200	39,200	39,200

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Department Fund Class Summary

CABINET: Department of Veteran's Assistance

DEPARTMENT: VETERANS HOME	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
GENERAL REVENUE	1,373,935	1,786,786	1,546,589	1,711,322
FEDERAL REVENUE	1,502,061	3,225,731	3,225,731	3,277,611
SPECIAL REVENUE	279,456	300,000	300,000	300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	26,898	39,200	39,200	39,200
TOTAL VETERANS HOME	3,182,350	5,351,717	5,111,520	5,328,133
Less: Reappropriations	0	90,414	0	
Net Department Total	3,182,350	5,261,303	5,111,520	5,328,133

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Cabinet Fund Class Summary

	FY 2022 Actuals	FY 2023 Budgeted	FY 2024 Request	Governor's Recommendation
CABINET: Department of Veteran's Assistance				
GENERAL REVENUE	12,611,513	38,967,401	12,453,534	13,972,359
FEDERAL REVENUE	7,414,868	11,510,334	11,510,334	34,197,722
SPECIAL REVENUE	1,931,606	1,964,234	1,964,234	1,964,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,392,833	1,667,200	1,667,200	1,667,200
TOTAL Department of Veteran's Assistance	23,350,820	54,109,169	27,595,302	51,801,515
Less: Reappropriations	1,974,547	17,237,080	0	
Net Cabinet Total	21,376,273	36,872,089	27,595,302	51,801,515