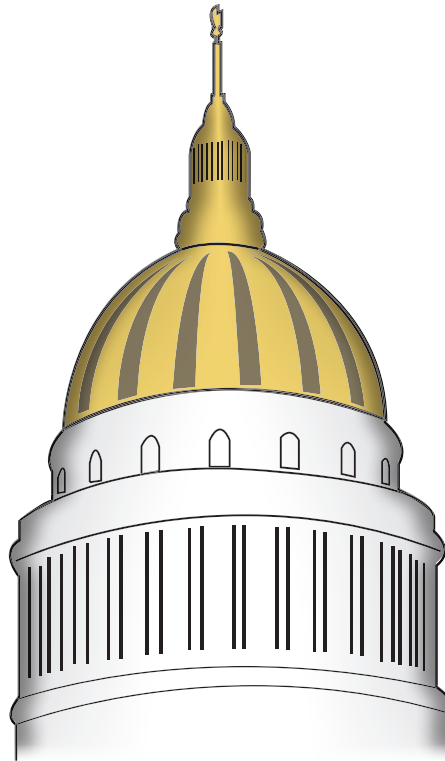




STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: OPERATING DETAIL FISCAL YEAR 2024



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

January 11, 2023

To the Members of the 86th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2024. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2024.

Yours in service,

A handwritten signature in blue ink, appearing to read "Jim Justice", is written over a faint circular watermark of the state seal.

Jim Justice
Governor

State Capitol | 1900 Kanawha Blvd., East, Charleston, WV 25305 | (304) 558-2000

Table of Contents

<i>Governor's Transmittal Letter</i>	<i>i</i>	HIGHER EDUCATION POLICY COMMISSION	266
<i>Table of Contents</i>	<i>ii</i>		
<i>GFOA Distinguished Budget Presentation Award</i>	<i>v</i>	WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	287
<i>State Budget Office Staff</i>	<i>vi</i>		
<i>Reader's Guide to the Executive Budget</i>		MISCELLANEOUS BOARDS AND COMMISSIONS	303
<i>Volume II Operating Detail</i>	<i>vii</i>		
<i>State of West Virginia</i>			
<i>Organizational Chart</i>	<i>xi</i>		
LEGISLATIVE AND JUDICIAL BRANCHES		CAPITAL PROJECTS	333
WEST VIRGINIA LEGISLATURE	1	<i>Listing of Capital Projects</i>	335
WEST VIRGINIA JUDICIAL SYSTEM	7	APPENDICES	
EXECUTIVE BRANCH		<i>Glossary</i>	416
<i>Governor's Office</i>	11	<i>Glossary of Acronyms</i>	421
<i>Attorney General</i>	14		
<i>Department of Agriculture</i>	17		
<i>Secretary of State's Office</i>	26		
<i>State Auditor's Office</i>	30		
<i>Treasurer's Office</i>	34		
DEPARTMENT OF ADMINISTRATION	35		
DEPARTMENT OF ARTS, CULTURE, AND HISTORY	80		
DEPARTMENT OF COMMERCE	92		
DEPARTMENT OF ECONOMIC DEVELOPMENT	120		
DEPARTMENT EDUCATION	125		
DEPARTMENT OF ENVIRONMENTAL PROTECTION	136		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES	154		
DEPARTMENT OF HOMELAND SECURITY	180		
DEPARTMENT OF REVENUE	206		
BUREAU OF SENIOR SERVICES	231		
DEPARTMENT OF TOURISM	236		
DEPARTMENT OF TRANSPORTATION	243		
DEPARTMENT OF VETERANS ASSISTANCE	258		



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**State of West Virginia
West Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrell

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

State Budget Office Staff

Dave Hardy
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

Michael T. Cook
Director

Misty Reese
Deputy Director
of Budget and Finance

Tammy Scruggs
Deputy Director of Budget
HRM/Position Control

Heather L. Greenfield
Budget Analyst

Grant White
Budget Analyst

Susanne Shrewsbury
Budget Analyst

Jeffrey R. Conley
Budget Analyst

Jerri Rucker
Administrative Services Assistant

Joey Belcher
Human Resources Generalist

Lisa Vaughan
Human Resources Generalist

State Budget Office
State of West Virginia
Building One, Room W-310
1900 Kanawha Boulevard, East
Charleston WV 25305-0171
304-558-0040 phone / 304-558-1588 fax
www.budget.wv.gov state.budget.office@wv.gov

Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

The state government's organizational structure as set forth in the West Virginia Constitution consists of three main branches: executive, legislative, and judicial. The executive branch contains the following constitutional offices: Governor's Office, Auditor's Office, Treasurer's Office, Department of Agriculture, Attorney General, and Secretary of State's Office. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals. See the graphic at the end of this section.

The West Virginia Code has further organized the executive branch into 12 departments (Administration; Commerce; Economic Development; Education; Arts, Culture and History; Environmental Protection; Health and Human Resources; Homeland Security and Emergency Management; Revenue; Tourism; Transportation; and Veterans Assistance) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions.

The Executive Budget

The Governor is mandated by the West Virginia Constitution to submit a budget for the upcoming fiscal year to the Legislature and to the citizens of the State. The Executive Budget presents a complete plan of estimated revenues and proposed expenditures for the upcoming fiscal year, any recommendations the Governor may desire to make as to the important features of the budget, and any suggestions as to methods for reduction or increase of the State's revenues.

In essence, the budget is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State, as well as relevant information concerning the needs and operations of the various state agencies and departments.

The budget is presented in four separate documents. The **Budget Bill** includes the language required to legally enact the budget or appropriations bill. Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates by spending unit the expenditures necessary for the economical and efficient discharge of the duties and responsibilities of the State and its agencies during the upcoming fiscal year.

Volume I Budget Report contains:

"Financial Statements"—Provides information on estimated receipts and disbursements and fund balances such as:

- * A combined statement of revenues, expenditures, and changes in fund balances for all funds;
- * The recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations;
- * Cash and investment balances of all funds;
- * Summary of primary government long-term debt outstanding;
- * Major Reserve/Stabilization Accounts.

"Budget Planning"—items such as:

- * "Long-Range Issues"—an overview of how the State is addressing major long-range issues and concerns.
- * "Budget Overview" that includes the budget process, including the budget calendar and financial policies.
- * Schedules of budgeted, full-time equivalent permanent positions.

"Revenue Sources"—A detailed explanation of major revenue sources and the distribution of funds.

"Debt Summary"—information relating to the general, special, and moral obligations of the State, including a summary of general long-term debt and debt service requirements.

Reader's Guide to the Executive Budget/Volume II Operating Detail

“Economic Forecast”—a summary forecast and analysis of the economy as it relates to West Virginia.

“Appendices”—a glossary of budgetary terms and a list of the commonly used acronyms.

Volume II Operating Detail

“Agency Narratives”—see the section below titled ‘Narrative Information.’

“Capital Projects”—projects/programs currently budgeted in FY 2023, recommended for FY 2024, and projected for FY 2025 through FY 2028.

“Appendices”—a glossary of commonly used budgetary terms and a glossary of acronyms.

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives/performance measures, and programs (if applicable). The divisions and programs are alphabetized, although they may be preceded by an administrative/executive section. The programs are determined by the department/bureau/commission/division. Each program contains a brief description of the program, the estimated FTE positions associated with the program, and the estimated program cost at current level request (does not include requested improvements above the current level.) Also presented are the revenue sources of the program using the following legend: General Revenue (G); Federal Revenue (F); Special (S); State Road (R); Appropriated Lottery (L); Other (O).

At the beginning of the narrative section for each department, bureau, constitutional office, Legislative/Judicial, the Higher Education Policy Commission, West Virginia Council for Community and Technical College Education, and the Public Service Commission are pie charts which show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2024. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within cabinet narratives are titled “Expenditures” which detail the Governor’s recommended spending plan for FY 2024. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2022 through FY 2024.

- * “Actuals FY 2022” reflect expenditures that occurred in the preceding fiscal year.
- * “Budgeted FY 2023” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2024” shows the agency’s requested expenditures for the next fiscal year at the current-level (does not include requested improvements).
- * “Governor’s Recommendations” reflect the Governor’s proposed budget for FY 2024.

The first section, “Expenditure by Agency or Division,” details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2022.

Reader's Guide to the Executive Budget/Volume II Operating Detail

The second section, “Expenditure by Fund,” outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2022 through FY 2024. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2024 are the number of budgeted FTE positions as of November 30, 2022, plus any recommended additional positions related to improvements or other adjustments.

For a more detailed listing of an agency’s expenditures, refer to ***Volume III – Account Detail***.

The ***Account Detail*** provides the detailed budgetary information for FY 2022 Actual expenditures, FY 2023 Budgeted expenditures, FY 2024 Current Level Request, and the Governor’s FY 2024 Recommendation.

Performance Measures

West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

State agencies must submit performance measures as part of the appropriation request process. Performance measures are a tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively. Although every effort is made to provide services at the lowest possible unit, it is most important to ensure that an agency provides a measurable benefit to the citizens it is designed to serve.

A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

- The establishment of a performance auditing system to hold agencies accountable for progress towards goals and to review strategies.
- The signing of performance agreements between the Governor and agency heads.
- The provision of incentives and rewards for agencies that lower costs and improve performance.

Reader's Guide to the Executive Budget/Volume II Operating Detail

Guide to the Agency Expenditures Spreadsheets

Existing budgeted full-time equivalent positions as of November 30, 2021

Amount spent in the previous fiscal year

Amount budgeted for the current fiscal year

Amount requested by the agency for the next fiscal year

Appropriation recommended by the Governor for the next fiscal year

Total budget

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Secretary Of Health And Human Resources	4.60	586,204	673,296	673,296	681,780
Division Of Human Services	3,732.83	12,632,307,261	13,290,583,360	12,817,373,839	12,998,127,169
Division Of Health	2,691.32	722,668,957	1,127,162,228	1,014,714,004	1,104,400,641
Health Care Authority	8.00	3,056,200	3,473,844	2,287,193	2,306,771
Human Rights	27.00	1,445,895	1,989,369	1,989,369	2,051,364
Less: Reappropriated	0.00	(33,782,496)	(84,612,650)	0	0
Total	6,463.75	13,326,282,021	14,339,269,447	13,837,037,701	14,107,567,725

Actual summary budget by fund source

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	3,837.24	3,984.48	3,984.48	3,984.48
Total Personal Services	54,703,039	172,620,331	172,858,831	182,208,210
Employee Benefits	17,158,563	43,512,470	43,547,725	45,291,385
Other Expenses	1,076,180,446	1,047,566,097	962,679,692	932,757,897
Less: Reappropriated	(33,782,496)	(84,612,650)	0	0
Subtotal: General Funds	1,114,259,553	1,179,086,248	1,179,086,248	1,160,257,492

Federal Funds				
FTE Positions	2,363.09	2,191.19	2,191.19	2,191.19
Total Personal Services	15,355,531	101,174,835	105,000,012	110,055,972
Employee Benefits	4,379,611	4,470,000	4,470,000	48,802,294
Other Expenses	5,366,412,800	7,099,300	14,764,156	5,566,175,851
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,380,036,036	5,655,000,000	5,487,803,635	5,725,034,117

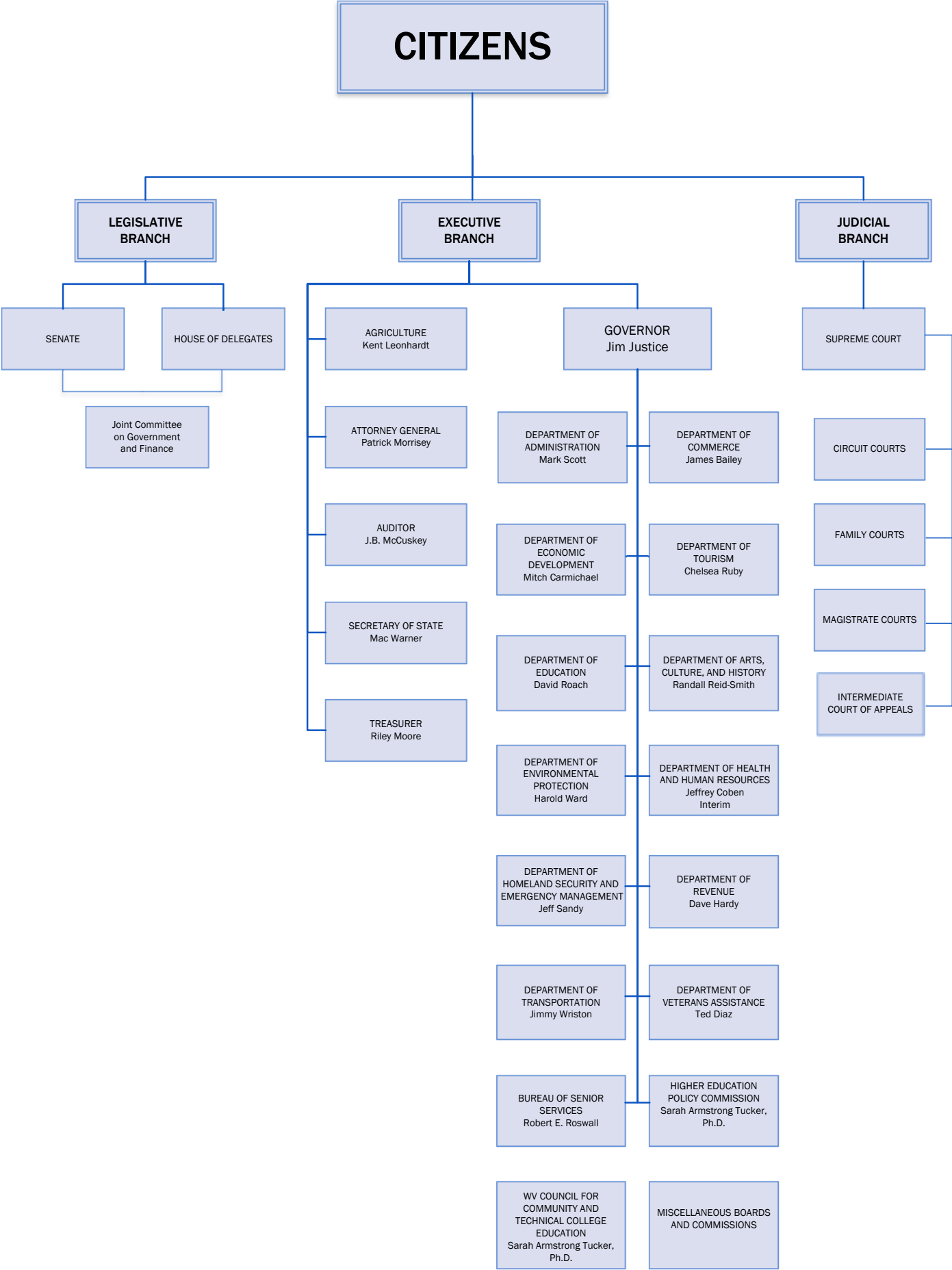
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	33,302,960	42,897,960	26,697,960	60,716,750
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	33,302,960	42,897,960	26,697,960	60,716,750

Special Funds				
FTE Positions	83.92	85.57	85.57	85.57
Total Personal Services	17,429,303	29,655,265	24,760,977	24,955,498
Employee Benefits	6,160,490	7,256,256	6,053,193	6,089,471
Other Expenses	409,707,455	610,258,804	587,669,504	605,548,213
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	433,297,249	647,170,325	618,483,674	636,593,182

Other Funds				
FTE Positions	202.99	202.52	202.52	202.52
Total Personal Services	111,773,877	142,452,765	143,139,876	143,139,876
Employee Benefits	40,238,158	43,684,688	43,009,849	43,009,849
Other Expenses	6,207,262,188	6,628,079,272	6,338,816,459	6,338,816,459
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,359,274,223	6,814,216,725	6,524,966,184	6,524,966,184

Total FTE Positions	6,487.24	6,463.75	6,463.75	6,463.75
Total Expenditures	13,326,282,021	14,339,269,447	13,837,037,701	14,107,567,725

State of West Virginia Organizational Chart



LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Senate	58.66	5,322,836	15,216,081	5,952,206	5,952,206
House Of Delegates	107.00	8,955,544	22,353,166	9,914,031	9,914,031
Joint Expenses	144.49	15,323,400	19,498,977	14,544,374	14,544,374
Less: Reappropriated	0.00	(1,961,961)	(27,199,688)	0	0
Total	310.15	27,639,819	29,868,535	30,410,611	30,410,611

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	304.15	305.15	305.15	305.15
Total Personal Services	14,436,029	8,596,332	8,596,332	8,596,332
Employee Benefits	3,376,348	0	0	0
Other Expenses	10,418,564	44,717,974	18,260,362	18,260,362
Less: Reappropriated	(1,961,961)	(27,199,688)	0	0
Subtotal: General Funds	26,268,979	26,114,618	26,856,694	26,856,694

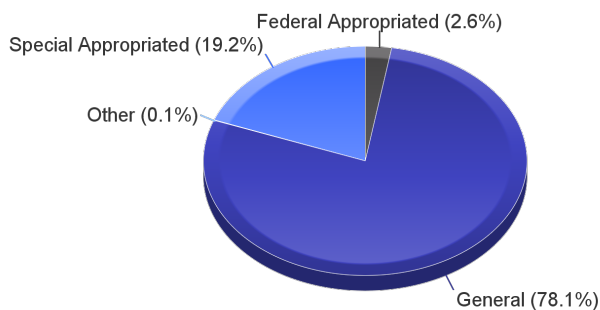
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	887,000	1,100,000	900,000	900,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	887,000	1,100,000	900,000	900,000

Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	176,730	360,020	360,020	360,020
Employee Benefits	50,809	138,000	138,000	138,000
Other Expenses	254,060	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	481,599	2,636,623	2,636,623	2,636,623

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	1,151	10,000	10,000	10,000
Other Expenses	1,090	7,294	7,294	7,294
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,241	17,294	17,294	17,294

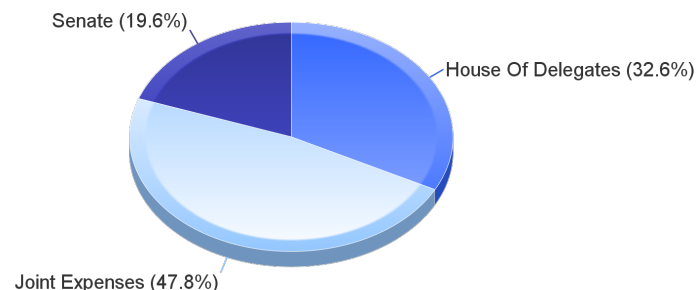
Total FTE Positions	309.15	310.15	310.15	310.15
Total Expenditures	27,639,819	29,868,535	30,410,611	30,410,611

**Total Available Funds
Fiscal Year 2024***
\$34,372,940
(Estimated)



*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024**
\$30,410,611



West Virginia Legislature



Perry Bennett/Office of Reference and Information

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the law, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 67 delegate districts of West Virginia.

Legislative Sessions

The 86th Legislature consists of the 2023 and 2024 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which time the Governor presents their legislative agenda along with the Governor's proposed budget. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor. There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.

House of Delegates



House Of Delegates Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	107.00	107.00	107.00	107.00
Total Personal Services	5,058,321	3,575,000	3,575,000	3,575,000
Employee Benefits	985,139	0	0	0
Other Expenses	2,910,933	18,768,166	6,329,031	6,329,031
Less: Reappropriated	(1,147,348)	(12,439,135)	0	0
Subtotal: General Funds	7,807,045	9,904,031	9,904,031	9,904,031
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	1,151	10,000	10,000	10,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,151	10,000	10,000	10,000
Total FTE Positions	107.00	107.00	107.00	107.00
Total Expenditures	7,808,196	9,914,031	9,914,031	9,914,031

Purpose and Goals

The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of 100 members representing 67 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.

Senate



Senate Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	58.66	58.66	58.66	58.66
Total Personal Services	3,521,624	5,021,332	5,021,332	5,021,332
Employee Benefits	789,914	0	0	0
Other Expenses	1,011,298	10,194,749	930,874	930,874
Less: Reappropriated	(281,867)	(9,263,875)	0	0
Subtotal: General Funds	5,040,969	5,952,206	5,952,206	5,952,206
Total FTE Positions	58.66	58.66	58.66	58.66
Total Expenditures	5,040,969	5,952,206	5,952,206	5,952,206

Purpose and Goals

The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of 34 members representing 17 senatorial districts. Senators serve four-year terms with half of those seats are up for election every two years.

Joint Expenses



Joint Expenses Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	138.49	139.49	139.49	139.49
Total Personal Services	5,856,084	0	0	0
Employee Benefits	1,601,294	0	0	0
Other Expenses	6,496,333	15,755,060	11,000,457	11,000,457
Less: Reappropriated	(532,746)	(5,496,679)	0	0
Subtotal: General Funds	13,420,965	10,258,381	11,000,457	11,000,457
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	887,000	1,100,000	900,000	900,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	887,000	1,100,000	900,000	900,000
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	176,730	360,020	360,020	360,020
Employee Benefits	50,809	138,000	138,000	138,000
Other Expenses	254,060	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	481,599	2,636,623	2,636,623	2,636,623
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,090	7,294	7,294	7,294
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,090	7,294	7,294	7,294
Total FTE Positions	143.49	144.49	144.49	144.49
Total Expenditures	14,790,654	14,002,298	14,544,374	14,544,374

Purpose and Goals

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 13 offices:

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.

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.

West Virginia Legislature

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.

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.

Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.

Post Audit Division is responsible for auditing the fiscal operations of state agencies.

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.

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.

Legislative Claims Commission - The commission hears claims against the State for money damages. Awards made are subject to final approval by the Legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct.

Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the State.

The **Budget Division** monitors revenues, expenditures, and budgets of the state of West Virginia and prepares reports concerning these activities for use by the West Virginia House of Delegates, Senate, and other Legislative committees and divisions, as requested.

The **Administration Division** oversees the Fiscal Office and Legislative Duplicating as well as assisting in the day-to-day operations of the Joint Committee.

The **Regulatory and Fiscal Affairs Division** provides fiscal impact analysis for proposed legislation (fiscal notes) affecting the revenues or expenditures of state governments by \$1 million or more during session or that change a tax or tax rate.

Department Budget Discussion

Operations depend upon General and Special revenue appropriations as well as reappropriated funds.

The budget bill at a minimum must include the following language: "the appropriations for the joint expenses for fiscal year 2022 are to remain in full force and effect and are hereby reappropriated to June 30, 2023. Any balances reappropriated may be transferred and credited to the fiscal year 2022 accounts."

Supreme Court of Appeals

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Supreme Court	1,589.50	148,459,748	192,899,204	163,221,601	163,221,601
Less: Reappropriated	0.00	(23,516,713)	(35,260,866)	0	0
Total	1,589.50	124,943,035	157,638,338	163,221,601	163,221,601

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	1,541.00	1,589.50	1,589.50	1,589.50
Total Personal Services	87,039,458	117,878,168	102,257,089	102,257,089
Employee Benefits	25,086,837	27,489,318	28,521,188	28,521,188
Other Expenses	31,700,064	39,821,719	24,443,324	24,443,324
Less: Reappropriated	(23,516,713)	(35,260,866)	0	0
Subtotal: General Funds	120,309,646	149,928,338	155,221,601	155,221,601

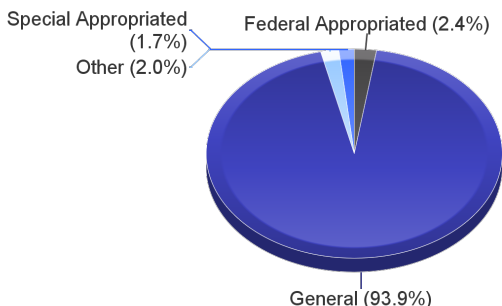
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,377,277	1,513,000	1,513,000	1,513,000
Employee Benefits	307,925	300,000	300,000	300,000
Other Expenses	655,631	2,187,000	2,187,000	2,187,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,340,833	4,000,000	4,000,000	4,000,000

Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	735,601	1,850,000	1,850,000	1,850,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	735,601	1,850,000	1,850,000	1,850,000

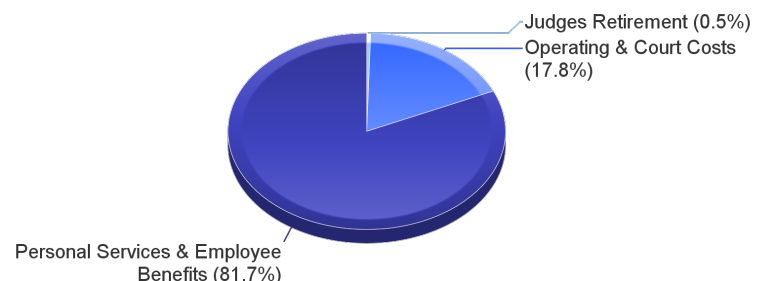
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	847,968	391,500	682,000	682,000
Employee Benefits	228,022	114,500	114,000	114,000
Other Expenses	480,964	1,354,000	1,354,000	1,354,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,556,955	1,860,000	2,150,000	2,150,000

Total FTE Positions	1,541.00	1,589.50	1,589.50	1,589.50
Total Expenditures	124,943,035	157,638,338	163,221,601	163,221,601

**Total Available Funds
Fiscal Year 2024*
\$165,257,554
(Estimated)**



**Recommended Expenditure by Agency
Fiscal Year 2024
\$163,221,601**



*Beginning balance plus revenue.

West Virginia Judicial System



Purpose and Goals

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also review appeals of decisions directly from family court if both parties agree that they will not appeal to the circuit court.

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and constitutions of West Virginia and the United States. On December 1, 2010, the Supreme Court issued revised rules that eliminated the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

Arguments are presented before the Supreme Court of Appeals. Unlike trials in lower courts, there are no witnesses, juries, or testimonies. After justices have heard oral arguments and reviewed written materials, known as briefs, they issue written memorandum decisions, or opinions. Decisions of the West Virginia Supreme Court of Appeals can be appealed only to the Supreme Court of the United States which may or may not agree to consider an appeal.

Circuit Courts

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law more than \$7,500; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals. They also hear appeals of family court decisions, unless both parties agree to appeal directly to the Supreme Court of Appeals. The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

Family Courts

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

West Virginia Judicial System

Magistrate Courts

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$10,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office

Maintains an organizational structure to promote accountability and provide a common management system to ensure the delivery of services is administered uniformly throughout the state.

Clerk of Court

Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Board of Law Examiners

Examines all applicants for admission to practice law and verifies that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel

Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, motions to the court, and various administrative duties.

Judicial Investigation Commission and Judicial Hearing Board

Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provides access to legal information to employees and members of the judiciary and the public.
- Increases and improves the use of electronic legal research by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff development to improve maintenance and accessibility of the West Virginia State Law Library's collection.

EXECUTIVE BRANCH

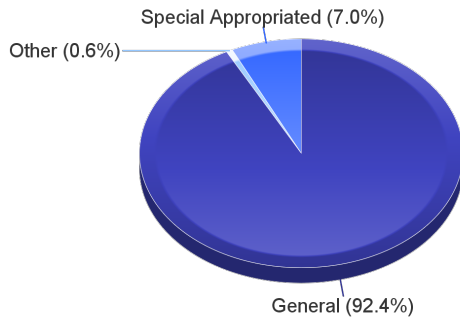


Governor's Office

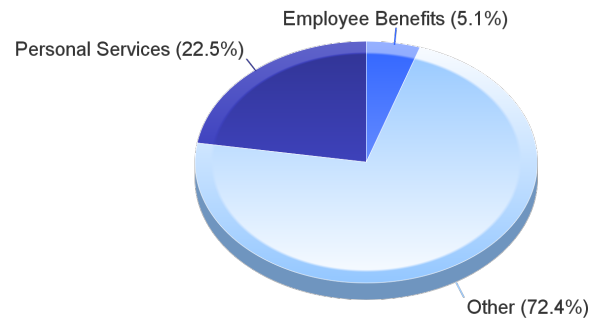
Governors Office Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	44.00	43.25	43.25	43.25
Total Personal Services	2,754,851	3,371,166	3,381,166	3,480,854
Employee Benefits	697,276	780,190	770,190	788,782
Other Expenses	27,403,123	253,811,773	6,336,976	11,336,976
Less: Reappropriated	(23,112,974)	(142,474,797)	0	0
Subtotal: General Funds	7,742,277	115,488,332	10,488,332	15,606,612
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total 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
Other Expenses	1,269,903,955	507,803,306	413,557,899	413,557,899
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,390,007,299	1,449,735,395	1,355,489,988	1,355,489,988
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	65,575	0	0
Less: Reappropriated	0	(65,575)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	2.00	1.00	1.00	1.00
Total Personal Services	115,004	191,330	191,330	194,080
Employee Benefits	24,109	42,458	42,460	42,973
Other Expenses	71,424	462,126	462,126	462,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	210,537	695,914	695,916	699,179
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	17,000	30,050,000	50,000	50,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,000	30,050,000	50,000	50,000
Total FTE Positions	46.00	44.25	44.25	44.25
Total Expenditures	1,397,977,112	1,595,969,641	1,366,724,236	1,371,845,779

Elected Officials

**Total Available Funds
Fiscal Year 2024***
\$16,898,110**
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2024**
\$16,355,791**



*Beginning balance plus revenue.

**Does not include estimated Federal Revenue or Expenditures. See Expenditure Schedule.

Governor's Office



Perry Bennett/Office of Reference and Information

Purpose and Goals

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 or she 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 or her 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.

Summary of Programs and Performance Measures

GOVERNOR'S MANSION

The Governor's Mansion is a unique division of State government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy as a tourist attraction for those visiting our State Capitol. Tours are scheduled Monday through Friday and on special occasions. The operations of the Mansion consist primarily of hosting many functions such as receptions, dinners, meetings and entertaining. Holiday events also bring several hundred people to the Mansion to tour this beautiful home. Funding for operating expenses is through a General Revenue appropriation to the Governor's Custodial Fund.

FTEs:	5.00	Annual Program Cost:	\$584,579		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS

The Herbert Henderson Office of Minority Affairs (HHOMA) mission is to provide a forum for discussion of minority issues and to assist with efforts to develop strategies to improve the delivery of programs and services to minorities.

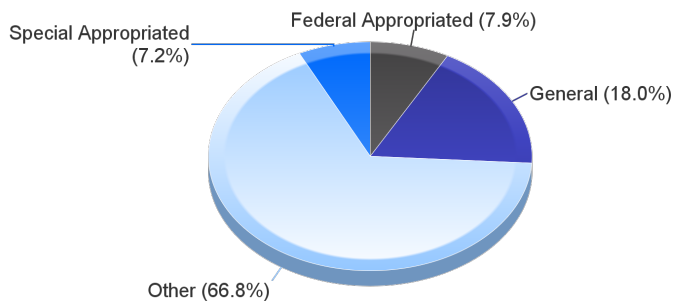
- Provides recommendations to the Governor and Legislature in the areas of policy and allocation of resources.
- Submits an annual report to the Governor and to the Joint Committee on Government and Finance on or before the 1st day of January of each year.

FTEs:	2.00	Annual Program Cost:	\$695,914		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

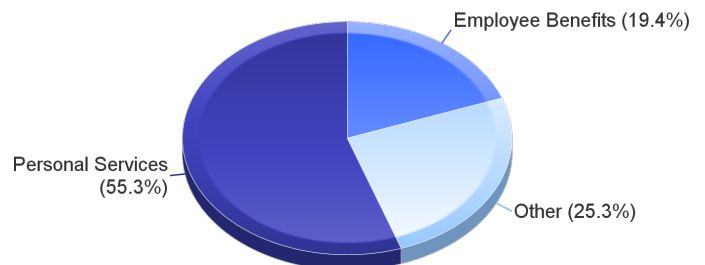
Attorney General

Attorney General Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	124.10	120.10	120.10	120.10
Total Personal Services	3,587,598	4,788,185	2,856,148	3,153,423
Employee Benefits	1,378,279	1,295,755	1,297,755	1,353,197
Other Expenses	1,017,503	3,491,431	1,049,291	1,049,291
Less: Reappropriated	(2,628,065)	(4,372,178)	0	0
Subtotal: General Funds	3,355,315	5,203,194	5,203,194	5,555,911
Federal Funds				
FTE Positions	17.25	17.25	17.25	17.25
Total Personal Services	755,229	1,151,677	1,145,677	1,251,301
Employee Benefits	230,155	283,209	289,209	378,274
Other Expenses	141,484	637,998	637,998	637,998
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,126,867	2,072,884	2,072,884	2,267,573
Special Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	88,237	456,338	456,338	461,838
Employee Benefits	31,472	135,748	135,748	136,774
Other Expenses	11,290	1,108,553	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	130,999	1,700,639	1,700,639	1,707,165
Other Funds				
FTE Positions	51.25	50.25	50.25	50.25
Total Personal Services	2,548,076	3,152,350	3,145,350	3,176,561
Employee Benefits	766,203	929,113	936,113	952,667
Other Expenses	5,670,068	882,388	882,388	882,388
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,984,346	4,963,851	4,963,851	5,011,616
Total FTE Positions	194.60	189.60	189.60	189.60
Total Expenditures	13,597,527	13,940,568	13,940,568	14,542,265

**Total Available Funds
Fiscal Year 2024*
\$30,837,777
(Estimated)**



**Recommended Expenditure by Agency
Fiscal Year 2024
\$14,542,265**



*Beginning balance plus revenue.

Attorney General



Purpose and Goals

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.

Department Budget Discussion

The Office of the Attorney General believes it can maintain current operations in FY 2024 with the 100% current-level funding. The Office continues to be extremely busy defending the Governor, the Legislature, various Constitutional Officers, and statutes that were passed during prior legislative sessions. As the volume of cases continues to increase, it may result in a request for additional funding to hire personnel in the future. In light of general revenue reductions in previous years, the office cannot sustain any additional general revenue reductions. The office believe any cuts instituted will cost the State more in resources because it will need to rely more heavily on outside counsel to perform functions that previously could be handled by the office.

The Office of the Attorney General's special revenue funding continues to supplement its general revenue funding. Nevertheless, the Office has returned over \$57 million since January 2013 while attempting to maintain an account balance sufficient to properly pursue its consumer protection and anti-trust mission. Moreover, the Office has seen reductions to its general revenue appropriation budget in previous years.

In sum, the Office continues to maintain agency operations at the 100% current-level funding. However, the Office is mindful that any deviation below the current funding levels would greatly increase the need for additional state appropriations to the general fund, particularly personal services. While there are substantial resources in certain special revenue accounts, these funds are typically encumbered by court order for specific purposes.

One of the biggest financial issues facing the Office of the Attorney General remains the perennial uncertainty associated with special revenue accounts and the Office's required dependence on such funds, as well as the large number of lawsuits filed against the State. These suits include those brought against the Governor, the Legislature, Constitutional Officers, and attacks on recently passed statutes. The need to staff these cases means it is imperative to avoid cuts to the Personal Services appropriation line item.

The Office of the Attorney General must generate millions of dollars annually for its special revenue accounts in order to ensure the sufficient operation of the Consumer Protection Division. Failure to meet such special revenue requirements over an extended period of time would quickly exhaust any reserves the Office now has and result in a forced dismantling of many of the consumer protection services the Office currently provides. By continuing to rely on this funding model, the State is significantly increasing its budgetary risk and the probability that additional appropriation requests would need to be made.

Elected Officials

Since the inception of the current administration, the Office has returned more than \$57 million to the State's General Revenue Fund in cash and savings. However, significant depletion of special revenue accounts and general revenue funds could expose the State to greater risk as essential services become more difficult to finance.

Summary of Programs and Performance Measures

ADMINISTRATION DIVISION

The mission of the Administrative Division of the Attorney General's Office is to provide the infrastructure and support necessary for rendering legal services to the State and its various agencies.

- Provides administrative support for the Attorney General's office.
- Oversees payroll, purchasing, and billable hours for the Attorney General's office. Manages and directs constituent services for the Attorney General's office.
- Develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

FTEs:	111.10	Annual Program Cost:	\$4,232,911		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

APPELLATE DIVISION

The mission of the Appellate Division is to contribute to the protection and well-being of the citizens of West Virginia by ensuring dangerous offenders remain behind bars while protecting the rights of all by ensuring those offenders were convicted by constitutional means.

- Represents the state in direct criminal appeals to the Supreme Court of Appeals.
- Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
- Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
- Handles, upon request from county prosecuting attorneys, petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence.)
- Reviews and issues written Attorney General opinions as to matters of law.
- Represents the State in summary petitions for bail in the Supreme Court of Appeals, as well as appeals from the Circuit Court regarding bail.
- Represents the State in the appeals of cases involving juveniles who have committed status offenses and offenses that would be crimes if committed by adults.

FTEs:	8.00	Annual Program Cost:	\$970,283		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

CLIENT SERVICES DIVISION

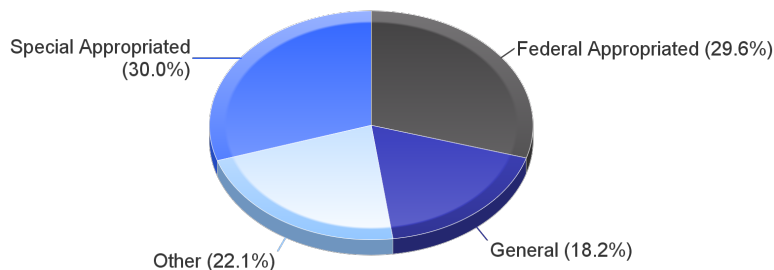
The mission of the Client Services Division of the Office of Attorney General is to defend the United States and West Virginia Constitutions; enforce the State's consumer protection, antitrust, and civil rights laws; and to fulfill the office's duty to provide high-quality representation to the State, its officers, and various agencies.

FTEs:	69.50	Annual Program Cost:	\$8,737,374		
Revenue Sources:	0% G	24% F	19% S	0% L	57% O

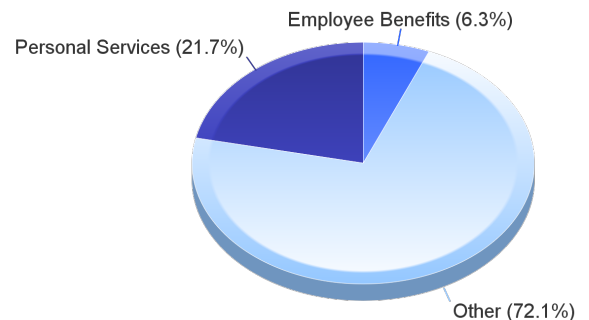
Department of Agriculture

Department Of Agriculture Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	247.56	251.49	251.49	251.49
Total Personal Services	11,070,116	12,511,986	12,642,418	13,255,828
Employee Benefits	3,303,356	4,045,943	3,872,639	3,987,040
Other Expenses	9,695,614	14,186,783	8,862,591	8,862,591
Less: Reappropriated	(2,788,588)	(5,367,064)	0	0
Subtotal: General Funds	21,280,498	25,377,648	25,377,648	26,105,459
Federal Funds				
FTE Positions	46.64	31.57	31.57	31.57
Total Personal Services	1,528,163	2,741,588	2,853,733	2,928,176
Employee Benefits	563,913	796,100	683,955	697,839
Other Expenses	5,558,413	27,907,177	27,907,177	30,776,006
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,650,488	31,444,865	31,444,865	34,402,021
Special Funds				
FTE Positions	68.73	80.87	80.87	80.87
Total Personal Services	2,080,454	4,559,944	4,480,807	4,681,206
Employee Benefits	882,441	1,313,439	1,392,576	1,429,951
Other Expenses	6,775,117	14,965,201	14,965,201	15,465,201
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	9,738,013	20,838,584	20,838,584	21,576,358
Other Funds				
FTE Positions	6.06	2.06	2.06	2.06
Total Personal Services	260,196	527,567	490,620	490,620
Employee Benefits	40,124	80,489	80,412	80,412
Other Expenses	3,156,443	15,912,188	15,949,212	15,949,212
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,456,763	16,520,244	16,520,244	16,520,244
Total FTE Positions	369.00	366.00	366.00	366.00
Total Expenditures	42,125,762	94,181,341	94,181,341	98,604,082

**Total Available Funds
Fiscal Year 2024***
\$143,098,348
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2024**
\$98,604,082



*Beginning balance plus revenue.

Department of Agriculture



Purpose and Goals

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.

Department Budget Discussion

The FY 2024 Appropriation Request for the Department of Agriculture and its related entities is being submitted at an amount equal to the current year's baseline appropriation. This level of funding is necessary to maintain the agency's existing level of agricultural health, economic development, consumer safety, and conservation efforts; any reductions to this base funding would hinder these activities. However, critical agency needs have been identified which are outlined in the included Improvement and Supplemental Request packages. These requests will provide resources to help the agency further its mission as well as provide public safety and economic development opportunities to the State in the most cost-effective way possible. Additional funding is necessary to support agency facilities, personnel, and important initiatives that will support statewide economic growth and new agribusiness ventures.

Improvement and Supplemental Request packages are included with the FY 2024 Appropriation Request to secure resources to meet significant agency needs. Of note is the request for a General Revenue appropriation necessary for the construction of a new laboratory using existing agency property to house a portion of agency laboratory operations (and support functions) in a single, modern building. The Department of Agriculture proposes a one-time appropriation of \$74,000,000 for construction and related costs for the laboratory. A General Revenue appropriation, along with the existing Department of Agriculture Capital Improvement fund will allow for a modern laboratory to house the agency's various public and agricultural health and consumer safety activities, maintain existing national laboratory accreditations (along with associated federal funding), and allow for new laboratory processes or research as future needs arise.

Summary of Programs and Performance Measures

AGRIBUSINESS DEVELOPMENT

The Agriculture Business Development Division supports the economic development of the agriculture industry by fostering growth of agribusinesses in domestic and international markets and facilitating food distribution programs and veteran and youth services by creating and collaborating in the areas of market development, marketing, technical assistance, and training/educational opportunities.

The Agriculture Business Development Division:

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Facilitates collaboration among agencies and organizations, providing resources and/or services for prospective or expanding agribusinesses.
- Promotes and provides West Virginia agribusiness grower and producer services, resources, and outlets to enhance sustainability and profitability on a wide variety of agriculture and enterprise related topics.
- Administers USDA programs including National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP), The Emergency Food Assistance Program (TEFAP), Senior Farmers Market Nutrition Program (SFMNP), the Community Supplemental Feeding Program (CSFP), and the Summer Food Service Program (SFSP).
- Provides recruitment, training, and mentoring for active military and veterans to engage them in agricultural enterprises.
- Supports the development and growth of farmers' markets.
- Facilitates "Farm to School" programs that connect schools (K-12, public and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.
- Administers the Fruit and Vegetable Inspection Program which provides West Virginia farmers with quality inspection of fruits and vegetables based on the USDA Commodity Standards.
- Assists West Virginia farmers with development of their Food Safety Plans to meet the Good Agricultural Practices and Good Handling Practices requirement set forth by the USDA.

FTEs: 33.75 Annual Program Cost: \$10,639,186
 Revenue Sources: 11% G 41% F 48% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Achieve 5% annual increase in the number of agribusinesses assisted by providing individualized assistance, information, education/training, and collaborative resources for business development and market research	4,157	4,364	4,582
Increase number of interactions, engagements, and assistance with Farm-to-School Program participants	12	14	16
Increase recruitment for the number of active participants engaged in the Veterans and Heroes to Agribusiness Program	390	400	425
Increase Senior Farmers Market Nutrition Program annual voucher redemption percentage rate	62	70	80
Increase the number and type of specialty crops supported by USDA funding	6	7	8
Increase WV Grown membership (branding program for WV agricultural products) by increased outreach and promotion	306	367	440

Elected Officials

ANIMAL HEALTH PROGRAMS

The Animal Health Division protects and promotes the health of West Virginia's livestock and other domestic animals through diagnostic laboratories and close working relationships with the veterinary and agriculture communities to recognize, control, and eradicate diseases affecting humans. The Division ensures that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, equine infectious anemia, pullorum typhoid, mycoplasmas, Exotic Newcastle Disease, and Avian influenza.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock health.
- Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human diseases.
- Investigates animal disease issues and their health implications for producers and the public.
- Provides training on agroterrorism, agrobiosecurity, and zoonotic diseases and their economic and societal effects on human and animal health and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.
- Responds to incidents and conducts animal disease investigations including potential foreign animal disease introductions.
- Coordinates animal disease surveillance and response efforts with local, state, and federal agencies as well as animal industry stakeholders and their supporting industry participants.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
- Provides daily inspections of all processing operations in all commercial establishments.
- Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
- Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered to the public for sale or consumption.

FTEs:	49.99	Annual Program Cost:	\$4,752,864		
Revenue Sources:	50% G	38% F	12% S	0% L	6% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Collect and submit meat product for laboratory bacterial testing (%)	100	100	100
Conduct 100% of antemortem and postmortem animal inspections and daily processing sanitation inspections at commercial plants	100	100	100
Educate West Virginia stakeholders on USDA cattle identification changes (%)	94	94	95
Register known West Virginia livestock premises (%)	94	94	95
Test 100% of animals required to maintain West Virginia's USDA disease-free status	100	100	100
Track 100% of sheep and goats at markets and fairs throughout West Virginia	100	100	100

Elected Officials

CEDAR LAKES CAMP AND CONFERENCE CENTER

The Cedar Lakes Camp and Conference Center provides leadership and educational opportunities in the areas of agriculture and folk art. The Cedar Lakes Camp and Conference Center:

- Provides educational opportunities to a variety of user groups such as the public, organizations, nonprofits, and state agencies.
- Facilitates Road Scholar program offerings.
- Provides a venue for private events.
- Promotes and provides opportunities for training in agriculture and folk art.
- Provides training to veterans and youth.
- Serves as a venue for local sports and outdoor recreation activities.

FTEs: 20.00 Annual Program Cost: \$3,233,690

Revenue Sources: 39% G 0% F 61% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Employ all remaining FTE essential to the effectiveness and operations of facility	98	100	100
Increase building rental revenue sales by 5%	116,557	122,384	128,503
Increase gift shop revenue sales by 5%	6,140	6,534	6,861
Increase new programming by 3 programs per year	0	3	6
Increase post reach on social media by 5%	76,726	80,562	84,590
Renovation of Assembly Hall (% completed)	100	n/a	n/a

COMMUNICATIONS PROGRAMS

The Communications Division seeks to promote the state's agriculture industry by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

Operations:

- Publishes The Market Bulletin, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 50,000 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, and social media.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

FTEs: 8.00 Annual Program Cost: \$859,001

Revenue Sources: 65% G 0% F 35% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase social media follows for agency Facebook content	24,413	27,000	30,000
Increase social media follows for agency Twitter content	5,297	5,550	5,800
Increase social media subscribers for agency YouTube content	3,050	3,350	3,600
Number of new Market Bulletin stories developed annually	100	100	100

Elected Officials

CONSERVATION PROGRAMS

The State Conservation Committee (SCC) and the West Virginia Conservation Agency (WVCA) mission is 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.

- Coordinates with local, state, and federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$90 million in annual flood control, water supply, and recreational benefits to more than 60% of West Virginia's 1.8 million residents. These benefits come from operating, maintaining, repairing, and rehabilitating 170 small watershed flood-control dams and 22 channel projects throughout the state.
- Provides \$9,036,308 in State funding to West Virginia's 14 conservation districts to support conservation cost-share programs, educational and support activities including operations, audits, employees, and the State's 114 elected conservation district supervisors.
- Matches local sponsor contributions to cover operation and maintenance costs on the small watershed flood control dams and channels. Local sponsors paid \$120,800 in FY 2022. This amount covered only 16% of the \$720,887.46 spent on operation and maintenance in FY 2022. Any shortfalls in local funding are covered by the WVCA annual budget.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the state's 14 conservation districts for the following programs:
 - * Stream Management Plans
 - * Emergency Watershed Protection
 - * Survey, design, and implementation of stream restoration projects
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay Total Maximum Daily Load (TMDL) area.

FTEs:	86.00	Annual Program Cost:	\$34,210,413		
Revenue Sources:	33% G	46% F	0% S	0% L	21% O

Key Measures	Actual FY 2021	Budgeted FY 2022	Estimated FY 2024
Agricultural Enhancement Program - Annual allocation amount for Conservation Best Management Practices (\$)	997,688	1,000,000	1,000,000
Lime and fertilizer farm applications	268	300	300
Operation and maintenance of small watershed flood control dams - collection of local OM&R cost-share	80	90	90
Operation and maintenance of small watershed flood control dams - high priority OM&R actions completed (%)	90	90	90

EXECUTIVE DIVISION PROGRAMS

The Executive/Administration section provides vision, strategy, and support for the divisions and programs of the West Virginia Department of Agriculture.

- Provides executive-level direction and oversight, setting the priority for division and department programs.
- Develops, oversees, reviews, and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
- Offers guidance and oversight for adherence to statutory and policy directives.
- Provides services that ensure safe, high-quality, and marketable agriculture industry products.
- Collaborates with State, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
- Oversees licensed and apprenticed auctioneers.
- Develops connections with other organizations for project-sharing and project development.

Elected Officials

- Provides administrative support for all financial and personnel functions.
- Provides a safe and productive environment for employees and the public at all WVDA facilities.
- Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
- Plants, cultivates, and harvests a variety of crops on state-owned farmland.
- Raises crops and livestock for sale to the Division of Corrections and Rehabilitation for their correctional facilities.
- Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.

FTEs: 56.25 Annual Program Cost: \$24,657,550
 Revenue Sources: 17% G 28% F 40% S 0% L 15% O

PLANT INDUSTRIES PROGRAM

The mission of the Plant Industries Division is to protect West Virginia's farms and forests, fulfill the provisions of specific agricultural laws, and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes.

The Plant Industries Division:

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities as funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts increased outreach and survey activities in cooperation with USDA APHIS for the detection of spotted lanternfly.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, insect crafts, news releases, "Don't Move Firewood" campaign, Citizen Scientist interactive volunteer program, "Hungry Pests", and a program to distribute information on all invasive pests to be dispersed to the public), contingent on sufficient funding availability.
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.
- Administers the Industrial Hemp Program through control of registrations and inspections for compliance.

FTEs: 36.00 Annual Program Cost: \$4,116,600
 Revenue Sources: 57% G 13% F 8% S 0% L 22% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Annual nursery inspections and issuance of certificates for timber product export (%)	100	100	100
Annual pest detection surveys completed for USDA Animal and Plant Health Inspection Service (%)	100	100	100
Forest pest suppression actions completed (%)	100	100	100
Survey site visits completed for Slow the Spread Gypsy Moth detection program (%)	100	100	100

REGULATORY PROGRAMS

The Regulatory and Environmental Affairs Division protects the health, property, and environment of the residents of West Virginia by providing uniform and equitable inspections, sampling, investigative services, and analyses to

Elected Officials

industries and farm communities to safeguard the food supply.

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the USDA, completing contract work relating to the Country of Origin Labeling, Shell Egg Surveillance, and Destination Condition Poultry Inspections.
- Inspects, investigates, collects samples, and completes the analysis of agriculturally-oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis, free of charge, to assist West Virginia's agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.
- Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.
- Provides research and development capabilities for federal agencies.
- Analyzes hemp for total THC (Tetrahydrocannabinol) and registers hemp products sold in West Virginia.
- Registers and regulates farmers' markets and farmers' market vendors.
- Conducts groundwater sampling and analysis for pesticides for the Department of Environmental Protection (DEP.)
- Regulates the Grade A Milk Program in West Virginia.

FTEs:	76.25	Annual Program Cost:	\$6,515,499		
Revenue Sources:	35% G	26% F	37% S	0% L	2% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Analyze manure samples	120	1,070	70
Begin COVID wastewater sampling and testing	0	50	75
Collect and analyze soil samples	1,552	1,000	1,000
Complete Country of Origin labeling inspections in West Virginia	24	20	20
Increase Produce Safety training initiative	40,000	50,000	55,000
Increase the number of animal feed and pet food samples analyzed	600	600	750
Increase the number of human food samples analyzed	1,000	1,000	1,000
Increase the number of new methods included in the laboratory's scope of accreditation	24	24	27
Increase the number of Pesticide Enforcement inspections	426	466	466

Elected Officials

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Inspections performed for qualifying large and small farms under the FSMA Produce Safety Rule	100	100	100
Inventory West Virginia produce farms (%)	52	60	75
Maintain nutrient management plan acreage	89,879	75,000	80,000
Meet individual goals set by architectural team for new co-located building assessment	100	100	100
Register all hemp products sold in West Virginia	1,127	1,300	1,500
Register all hemp sellers in West Virginia	921	1,000	1,200
Surface water samples collected and analyzed	1,960	1,800	1,800

WEST VIRGINIA AGRICULTURAL LAND PROTECTION AUTHORITY

The Agricultural Land Protection Authority seeks to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.

The Agricultural Land Protection Authority:

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs, and assists those landowners in counties that do not have farmland protection boards.
- Provides, as part of a twofold system, a state-level body that functions in parallel with the county farmland protection boards.
- Provides necessary technical and legal services (upon request) to the county farmland protection programs to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the USDA, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

FTEs: 1.00

Annual Program Cost: \$5,098,602

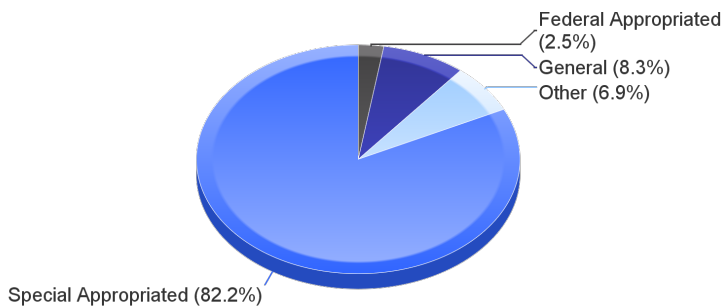
Revenue Sources: 2% G 10% F 0% S 0% L 88% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase cumulative acreage of conservation easements acquired	3,141	2,000	2,000
Increase cumulative Conservation easement value (\$)	8,273,567	6,000,000	6,000,000
Increase cumulative number of conservation easements acquired	14	15	15

Secretary of State's Office

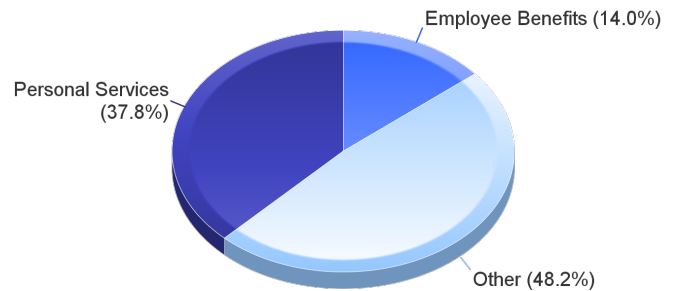
Secretary Of State Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	95,000	95,000	95,000	95,000
Employee Benefits	18,070	23,794	23,794	23,794
Other Expenses	949,699	1,156,006	824,436	824,436
Less: Reappropriated	(183,792)	(331,570)	0	0
Subtotal: General Funds	878,978	943,230	943,230	943,230
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
Other Expenses	292,548	2,338,211	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	292,548	2,548,451	748,451	748,451
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	2,586,604	3,020,940	3,020,940	3,150,190
Employee Benefits	713,256	1,130,973	1,130,973	1,155,078
Other Expenses	3,134,453	2,724,791	2,384,805	2,684,805
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,434,313	6,876,704	6,536,718	6,990,073
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	166,375	488,944	270,000	270,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	166,375	488,944	270,000	270,000
Total FTE Positions	52.00	52.00	52.00	52.00
Total Expenditures	7,772,213	10,857,329	8,498,399	8,951,754

**Total Available Funds
Fiscal Year 2024***
\$11,397,428
(Estimated)



*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024**
\$8,959,262 *



*Includes Election Commission.

Secretary of State's Office



Purpose and Goals

The West Virginia Secretary of State Office, through open and 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.

Summary of Programs and Performance Measures

ADMINISTRATIVE STAFF

Fund responsibilities are office expenses, printing, rent, utilities, internet service, and contractual services.

FTEs: 1.00 Annual Program Cost: \$943,230
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

BUSINESS AND LICENSING

Serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; provides a permanent archival record of business filings for public access; records legal documents involving domestic and foreign organizations; and maintains the Uniform Commercial Code register filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs: 36.00 Annual Program Cost: \$5,413,668
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Apostille Filings	898	1,500	1,000
Charities Filings New/Renewed	5,872	3,000	5,000
Corporation Annual Report Filings	116,092	90,000	100,000
Corporation Registrations	20,027	15,000	15,000
Licensing	367	1,500	500
Notary Registrations/Renewals	7,054	5,000	6,000
Scrap Metal Handlers	14	40	20
SOP Filings - Unique Civil Service Action Numbers	5,180	4,000	4,000
Trademarks New/Renewals	35	25	25

Elected Officials

HELP AMERICA VOTE ACT

The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act and administers the County Voting Assistance Loan Program. Provides for expenses and grants to Advance the Administration of Federal Elections.

FTEs: 0.00 Annual Program Cost: \$748,451
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number Grants supplies to counties	26	55	55

State Election Commission



State Election Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	275	2,300	2,300	2,300
Employee Benefits	21	177	177	177
Other Expenses	1,911	5,031	5,031	5,031
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	2,207	7,508	7,508	7,508
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	2,207	7,508	7,508	7,508

Purpose and Goals

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 the ex-officio member.

Summary of Programs and Performance Measures

STATE ELECTION COMMISSION

The State Election Commission is a bipartisan commission composed of the Secretary of State and two members of each political party (appointed by the Governor). The Commission approves or disapproves applications for any voting machine or county voting assistance loan and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

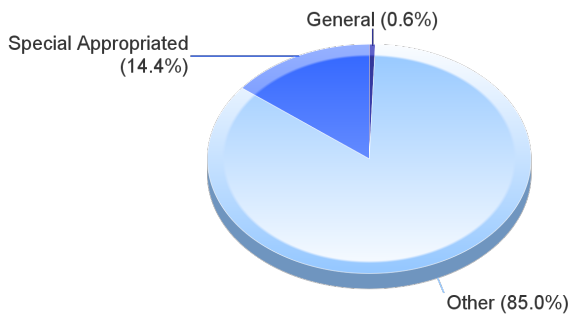
FTEs: 0.00 Annual Program Cost: \$7,508
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Meetings held	12	12	12

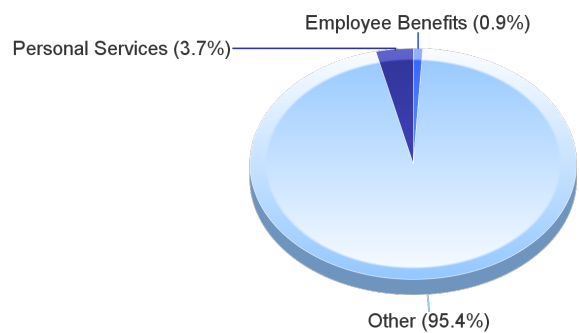
State Auditor's Office

Auditors Office Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	31.77	33.29	33.29	33.29
Total Personal Services	1,822,246	1,905,269	1,905,269	1,991,317
Employee Benefits	552,897	556,340	556,340	572,388
Other Expenses	17,937	139,595	25,506	25,506
Less: Reappropriated	(2,454)	(114,089)	0	0
Subtotal: General Funds	2,390,626	2,487,115	2,487,115	2,589,211
Special Funds				
FTE Positions	128.49	124.97	124.97	124.97
Total Personal Services	6,983,106	8,871,031	8,871,031	9,192,700
Employee Benefits	2,013,024	2,303,360	2,303,360	2,363,351
Other Expenses	10,776,059	25,356,593	25,356,593	25,356,593
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	19,772,188	36,530,984	36,530,984	36,912,644
Other Funds				
FTE Positions	18.74	18.74	18.74	18.74
Total Personal Services	1,087,320	2,215,514	2,215,514	2,215,514
Employee Benefits	289,930	464,474	464,474	464,474
Other Expenses	306,319,733	321,447,619	321,447,619	321,447,619
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	307,696,983	324,127,607	324,127,607	324,127,607
Total FTE Positions	179.00	177.00	177.00	177.00
Total Expenditures	329,859,797	363,145,706	363,145,706	363,629,462

**Total Available Funds
Fiscal Year 2024***
\$435,964,232
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2024**
\$363,629,462



*Beginning balance plus revenue.

State Auditor's Office



Purpose and Goals

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.

Department Budget Discussion

At 100% current funding, the State Auditor's Office does not anticipate adverse effects on programs or normal operations. However, it is evaluating the effects of Senate Bill 552 as it relates to the tax sale process with delinquent properties, particularly the remediation and demolition of abandoned and hazardous properties. Additional funding could assist in the mitigation of these hazards by allowing the office to contribute funds to local counties and municipalities directly for demolition efforts and/or administrative costs, such as title search, permitting, and environmental assessment. Said efforts remove nuisance structures from otherwise habitable property, permitting future purchasers to place the property back into active use and active tax roll status.

Summary of Programs and Performance Measures

CHIEF INSPECTOR'S DIVISION

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

FTEs:	46.56	Annual Program Cost:	\$5,641,678	
Revenue Sources:	0% G	0% F	80% S	0% L 20% O

Elected Officials

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Issues 97% of audits within established federal time frames, taking into account federal deadline extensions due to the COVID-19 pandemic.	100	95	96

GENERAL ADMINISTRATION

The General Administration Division includes the majority of funding for the pre-audit, accounting, and computer related activities of the State Auditor's Office bookkeeping functions.

FTEs: 28.77 Annual Program Cost: \$5,187,115
Revenue Sources: 48% G 0% F 52% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete pre-audit review of transactions in an average of four days or fewer	100	97	97
Process all regular and supplemental payroll runs in accordance with the wvOASIS payroll schedule	100	100	100
Work with State agencies to encumber all State grant awards in the wvOASIS system	80	95	98

LAND DIVISION

The County Collections/Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

FTEs: 22.26 Annual Program Cost: \$326,177,601
Revenue Sources: 0% G 0% F 1% S 0% L 99% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Distribute the uncontested public utility taxes to local governments within 30 days of receipts	98	98	98
Prepare and mail tax receipts within 24 hours of receiving them	100	100	100

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program. Local government entities utilize the purchasing card for routine payments and travel as well as emergency payments.

FTEs: 5.00 Annual Program Cost: \$4,489,716
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Enroll 55 counties in the purchasing card program	51	55	55
Enroll at least 420 governmental entities in the purchasing card program	393	420	440

PURCHASING CARD PROGRAM

The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of

Elected Officials

higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs: 36.89 Annual Program Cost: \$14,861,510
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Ensure 100% of all cardholders and coordinators receive the proper training and certification each year.	100	100	100
Reduce paper check transactions by 5% each year by switching to the State purchasing card as the preferred payment method.	5	5	5

SECURITIES REGULATION ADMINISTRATION

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, Uniform Commodities Act, and West Virginia Real Estate Time Sharing Act.

FTEs: 35.52 Annual Program Cost: \$6,772,986
 Revenue Sources: 0% G 0% F 91% S 0% L 9% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Develop, implement, and execute a compliance program to allow a three-year cycle for all investment advisor registrants	85	90	90
Review initial securities and timeshare complaints within five business days	90	90	90

TECHNOLOGY SUPPORT AND ACQUISITION

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for generating and distributing payments for expenditures of state agencies.

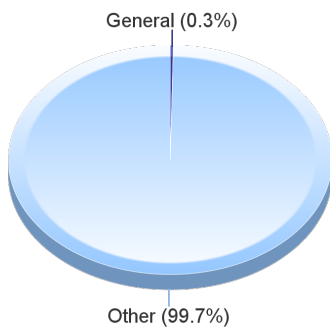
FTEs: 0.00 Annual Program Cost: \$15,100
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain a computer system uptime outside of scheduled maintenance at 99.9999%	100	100	100

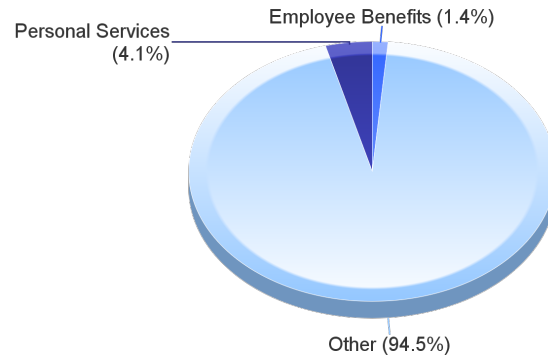
State Treasurer's Office

Treasurers Office Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	27.32	25.32	25.32	25.32
Total Personal Services	1,830,065	1,982,895	1,982,294	2,045,324
Employee Benefits	498,245	666,375	666,976	678,731
Other Expenses	992,274	1,569,376	865,110	865,110
Less: Reappropriated	(359,964)	(704,266)	0	0
Subtotal: General Funds	2,960,621	3,514,380	3,514,380	3,589,165
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	600,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	600,000	0	0
Other Funds				
FTE Positions	108.48	110.48	110.48	110.48
Total Personal Services	5,619,003	7,145,439	7,319,700	7,319,700
Employee Benefits	1,633,131	2,483,263	2,476,083	2,476,083
Other Expenses	526,447,588	214,508,578	214,408,018	214,408,018
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	533,699,722	224,137,280	224,203,801	224,203,801
Total FTE Positions	135.80	135.80	135.80	135.80
Total Expenditures	536,660,342	228,251,660	227,718,181	227,792,966

**Total Available Funds
Fiscal Year 2024***
\$1,147,548,231
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2024**
\$227,792,966



*Beginning balance plus revenue.

State Treasurer's Office



Purpose and Goals

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.

Department Budget Discussion

The State Treasurer's Office respectfully requests reappropriation language for any unexpended balances remaining in the appropriation of Current Expenses (Fund 0126, Appropriation 13000) at the close of FY 2023 be reappropriated for expenditure during FY 2024. Operating FY 2024 at 100% base FY 2023 level for General Revenue should pose no problem for the State Treasurer's Office.

The State Treasurer's Office is required to perform a "technology infrastructure refresh" approximately every five years. The next refresh is anticipated during calendar year 2025-2026 which, along with other technology costs of maintaining Payment Card Industry (PCI) standards, could be an expense of approximately \$1 million within the next five years.

Summary of Programs and Performance Measures

ABLE PROGRAM

The WVABLE Savings Program launched on February 2018 as the result of the Federal ABLE (Achieving a Better Life Experience) Act and the West Virginia ABLE Act. The program is administered in partnership with the Ohio Treasurer's STABLE Program. The ABLE program allows families of individuals with disabilities to save funds without counting against federal programs asset eligibility.

FTEs: 1.00 Annual Program Cost: \$150,000
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase assets under management.	3,462,757	4,500,000	5,750,000
Increase the number of active accounts in the WVABLE Savings Program to 700 by the end of FY 2024.	503	600	700
Maintain 65 outreach events annually.	82	65	65

Elected Officials

ADMINISTRATION/IT/SUPPORT SERVICES

Administration/Information Technology (IT)/Support services provide the necessary support for all programs of the State Treasurer's Office. These services include purchasing and contract management; payroll and benefits; human resource management; accounts payable; fleet management; travel management; technology/computer support; technology upgrades; technology security/monitoring; software development; communications; records management; office services; legal counsel; and many others. These programs are also responsible for the disbursement of oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor, and private club taxes; regional jail fund distributions; and certain insurance collections and firework safety fees to volunteer fire departments in West Virginia.

FTEs: 27.32 Annual Program Cost: \$4,322,586
 Revenue Sources: 77% G 0% F 0% S 0% L 23% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Process all payables in wvOASIS within three to five business days of receipt of invoice.	100	100	100
Process all revenue distributions within one to two business days of receipt of applicable information/monies.	100	100	100
Provide IT security training on an annual basis.	100	100	100

CASH MANAGEMENT - WVSTO BANKING FUNCTION

Cash Management is the core of the Treasurer's statutory and constitutional responsibilities which includes establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies, and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; paying debt service on Tax Increment Financing (TIF) bonds issued by Economic Development Districts; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; collecting and depositing numerous court fees as mandated by law; filing and retaining all paid checks and bonds issued by the state; and reconciling to the state accounting system monthly.

Cash Management's goals include utilizing electronic commerce, merchant, and banking services to provide state agencies with effective methods of receiving and disbursing funds; maintaining compliance and payment timing through the federally mandated Cash Management Improvement Act (CMIA); and keeping the State current on all general obligation debt service requirements.

FTEs: 53.04 Annual Program Cost: \$157,836,664
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Meet all federal guidelines and deadlines of reporting and interest payments to keep the state compliant with CMIA.	100	100	100
Pay all general obligation debt service according to industry standards.	100	100	100

Elected Officials

SMART529

The SMART529 Board of Trustees has established a nationally competitive, tax-advantaged college savings program that assists West Virginia students and their families to prepare for the costs of higher education; increases awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments in public and private postsecondary institutions.

FTEs: 7.05 Annual Program Cost: \$3,765,023
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain 5% growth in fund value.	2,778,836,627	2,917,778,459	3,063,667,382
Maintain SMART529 accounts.	115,080	115,000	115,000

UNCLAIMED PROPERTY

The Unclaimed Property program is used to communicate, educate, and implement programs, seminars, and procedures necessary to most effectively and efficiently carry out the provisions of the Uniform Unclaimed Property.

FTEs: 44.34 Annual Program Cost: \$28,142,727
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase number of claims by at least 2% each fiscal year.	19,000	19,400	19,800
Return at least \$20 million of unclaimed property to its rightful owners during each fiscal year.	17,900,000	20,000,000	20,000,000

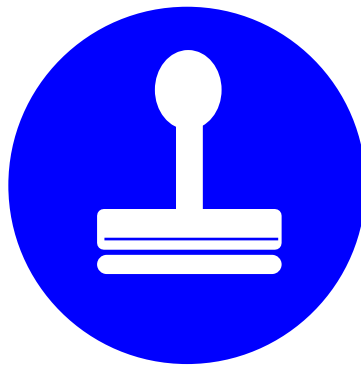
WV RETIREMENT PLUS

The State Treasurer's Office administers West Virginia Retirement Plus, which is a deferred compensation plan that provides a supplemental retirement program for public employees. West Virginia Retirement Plus will increase the number of local governments participating in the plan by educating local governing boards regarding the benefits of the plan and the importance of offering employees supplemental retirement options to plan for their futures.

FTEs: 3.05 Annual Program Cost: \$369,129
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase assets under management to \$341.1 million by the end of FY 2024 (in millions).	301.1	321.1	341.1
Increase the number of participating local governments to 321 by the end of FY 2024.	311	316	321

DEPARTMENT OF ADMINISTRATION



Department of Administration

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Secretary Of Administration	5.50	115,514,609	136,194,843	149,293,237	149,307,920
Finance Division	37.00	5,207,247	6,800,584	6,757,688	6,828,656
Ethics Commission	7.00	670,657	797,544	797,544	816,142
General Services Division	116.00	55,615,714	109,452,714	68,384,543	68,534,635
Commodities And Services From The Handicapped	0.00	275	4,055	4,055	4,055
Information Services And Communications	267.50	53,036,703	66,591,299	61,591,299	62,219,402
Judges Retirement System	0.00	4,464,842	9,500,000	9,500,000	9,500,000
Teachers Defined Contribution Plan	0.00	27,635,419	36,550,000	36,550,000	36,550,000
Municipal Police Officers And Firefighters Retirement System	0.00	347,622	4,100,000	4,100,000	4,100,000
Public Employees Retirement System	0.00	467,709,037	825,000,000	825,000,000	825,000,000
Retiree Health Benefit Trust Fund	3.00	168,354,142	166,613,677	179,313,677	179,313,677
Emergency Medical Services Retirement System	0.00	4,651,745	10,150,000	10,150,000	10,150,000
Consolidated Public Retirement Board	100.00	8,241,617	11,885,497	11,885,497	11,885,497
Deputy Sheriff Retirement System	0.00	14,306,486	23,250,000	23,250,000	23,250,000
Board Of Risk And Insurance Management	28.00	93,453,866	117,755,415	117,755,415	117,755,415
Purchasing Division	40.00	2,945,849	3,930,876	3,930,876	4,016,364
Public Employees Grievance Board	12.00	1,088,550	1,154,968	1,154,968	1,187,597
Public Employees Insurance Agency	54.70	825,501,110	868,233,298	961,333,298	1,001,333,298
Commission On Uniform State Laws	0.00	38,141	45,550	45,550	45,550
Prosecuting Attorneys Institute	5.00	711,155	1,094,370	1,061,211	1,071,440
Office Of Technology	4.00	2,582,239	8,518,322	718,864	728,653
Teachers Retirement System	0.00	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069
Division Of Personnel	57.50	4,577,323	7,803,629	6,303,629	6,440,670
Public Defender Services	33.00	59,716,800	47,668,318	38,631,360	38,711,300
Real Estate Division	19.00	1,313,688	1,500,148	1,500,148	1,528,535
Surplus Property	14.00	3,849,709	2,437,757	2,437,757	2,437,757
Wv Public Safety Death Dis & Retirement Sys Plan A	0.00	45,829,343	81,600,000	81,600,000	81,600,000
Wv State Police Retirement System Plan B	0.00	5,176,724	12,600,000	12,600,000	12,600,000
Aviation Division	9.00	2,081,115	2,709,658	2,709,258	2,732,098
Fleet Management Division	9.00	10,739,547	13,232,989	13,232,989	13,262,355
Wv Division Of Natural Resources Police Officer Ret System	0.00	380,375	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0.00	(28,810,846)	(47,006,625)	0	0
Total	821.20	3,154,364,883	4,420,662,956	4,522,086,932	4,563,405,085

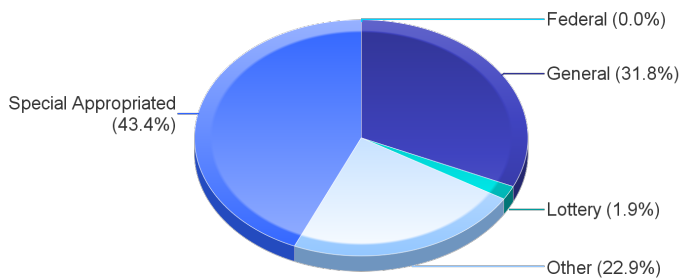
Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	150.25	147.55	147.55	147.55
Total Personal Services	7,191,233	8,375,262	8,343,419	8,693,357
Employee Benefits	2,272,999	2,227,434	2,267,172	2,332,435
Other Expenses	117,289,551	141,982,147	116,267,085	156,267,085
Less: Reappropriated	(28,810,846)	(39,207,167)	0	0
Subtotal: General Funds	97,942,936	113,377,676	126,877,676	167,292,877

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,997,675	17,799,458	10,000,000	10,000,000
Less: Reappropriated	0	(7,799,458)	0	0
Subtotal: Lottery Funds	9,997,675	10,000,000	10,000,000	10,000,000

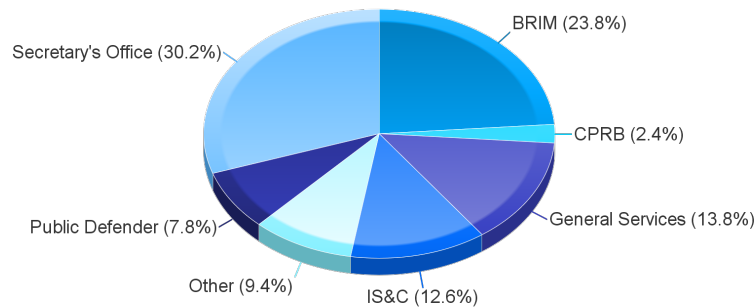
Department of Administration

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	378.24	371.24	371.24	371.24
Total Personal Services	16,565,425	24,947,507	24,133,057	24,894,078
Employee Benefits	5,086,088	7,620,597	7,435,047	7,576,978
Other Expenses	128,666,426	159,232,709	168,356,709	168,356,709
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	150,317,938	191,800,813	199,924,813	200,827,765
Other Funds				
FTE Positions	302.72	302.42	302.42	302.42
Total Personal Services	13,490,913	16,482,880	16,547,447	16,547,447
Employee Benefits	122,134,599	120,288,124	126,233,057	126,233,057
Other Expenses	2,760,480,823	3,968,713,463	4,042,503,939	4,042,503,939
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,896,106,335	4,105,484,467	4,185,284,443	4,185,284,443
Total FTE Positions	831.20	821.20	821.20	821.20
Total Expenditures	3,154,364,883	4,420,662,956	4,522,086,932	4,563,405,085

Total Available Funds**
Fiscal Year 2024*
\$526,675,260
(Estimated)



Recommended Expenditure by Agency**
Fiscal Year 2024
\$494,924,658



*Beginning balance plus revenue.

**Does not include revenues or expenditures related to payment of retirement or insurance benefits.

Secretary of Administration



Secretary Of Administration Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	7.50	5.50	5.50	5.50
Total Personal Services	449,231	509,438	559,938	572,313
Employee Benefits	106,146	110,761	60,261	62,569
Other Expenses	14,934,737	15,009,274	14,983,668	14,983,668
Less: Reappropriated	(33,978)	(25,606)	0	0
Subtotal: General Funds	15,456,135	15,603,867	15,603,867	15,618,550
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	100,024,495	120,523,000	133,647,000	133,647,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	100,024,495	120,523,000	133,647,000	133,647,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Other Expenses	0	7,997	7,997	7,997
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	42,370	42,370	42,370
Total FTE Positions	7.50	5.50	5.50	5.50
Total Expenditures	115,480,631	136,169,237	149,293,237	149,307,920

Purpose and Goals

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.

Department of Administration

- Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage, and retention schedules, as well as 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 annual comprehensive financial report (ACFR), 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 10 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.
- Provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.
- Maintain an effective and centralized statewide resource for proactive space management.

Foster integrated business and information technology through a comprehensive technological architectural plan.

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.

Continue implementation of a statewide records management system.

- Ensure divisions and agencies of the Department of Administration have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Summary of Services and Performance Measures

DESIGN BUILD BOARD

This activity is used for the design and construction of new projects.

FTEs:	0.00	Annual Program Cost:	\$4,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND

Provides for unfunded healthcare benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:	\$40,523,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

FINANCIAL ADVISOR

The Financial Advisor activity is for professional consulting services on a broad range of public finance issues; including advising in the structuring, issuance, and sale of bonds; as well as serving as a liaison between the State and bond rating agencies.

FTEs:	0.00	Annual Program Cost:	\$27,546		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Administration

LEASE RENTAL PAYMENTS

Provides financing for the acquisition, construction, and equipment of correctional facilities.

FTEs:	0.00	Annual Program Cost:	\$14,850,000	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

PEW GRANT

Provides for Pew Charitable Trust Activity. The Pew Charitable Trust is providing guidance and assistance to the State in connection with the State's Government Performance Project.

FTEs:	0.00	Annual Program Cost:	\$7,997	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

SECRETARY'S OFFICE

Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers and result in innovative, quality solutions for a government that effectively serves West Virginians.

FTEs:	6.50	Annual Program Cost:	\$722,321	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete and submit ACFR document by December 1 each year (percent)	100	100	100
Complete and submit Single Audit on time each year by February 15 (percent)	100	100	100

STATE EMPLOYEES SICK LEAVE FUND

Establish the sick leave buyback program whereby eligible employees can exchange accrued annual and sick leave for a lump sum payment from the State.

FTEs:	0.00	Annual Program Cost:	\$34,373	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

TOBACCO SETTLEMENT FUND

Court settlement revenues and investment earnings to ensure the treatment of tobacco related illnesses.

FTEs:	0.00	Annual Program Cost:	\$80,000,000	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Aviation Division



Aviation Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	437,292	673,712	673,712	692,962
Employee Benefits	140,277	149,830	149,830	153,420
Other Expenses	484,156	458,879	458,479	458,479
Less: Reappropriated	0	(400)	0	0
Subtotal: General Funds	1,061,725	1,282,021	1,282,021	1,304,861
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,019,390	1,427,237	1,427,237	1,427,237
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,019,390	1,427,237	1,427,237	1,427,237
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	2,081,115	2,709,258	2,709,258	2,732,098

Purpose and Goals

The Aviation Division manages 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.

Department Budget Discussion

The FY 2024 current level appropriation for the Aviation Division Special Appropriated Fund 2302 and General Fund 0615 are adequate to meet current level needs.

Due to the elimination of two vacant positions (vacant due to the inability to hire experienced pilots at the current salary structure), the agency is unable to hire fixed wing (airplane) pilots to allow adequate training/transition prior to current senior staff retirements. To continue operations in the safest possible manner will require two to three years for newly hired pilots to be trained in State operating standards by current senior staff. Maintenance costs will increase to keep the aging airplanes and helicopters in optimal and safe operating condition.

Summary of Services and Performance Measures

AVIATION DIVISION

The Aviation Division is to provide safe, efficient, and cost-effective air transportation for the Governor and State government agencies.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain an accident and incident-free work environment. %	100	100	100

Board of Risk and Insurance Management



Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	28.00	28.00	28.00	28.00
Total Personal Services	1,610,570	1,861,100	1,861,100	1,861,100
Employee Benefits	431,294	512,478	512,478	512,478
Other Expenses	91,412,002	115,381,837	115,381,837	115,381,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	93,453,866	117,755,415	117,755,415	117,755,415
Total FTE Positions	28.00	28.00	28.00	28.00
Total Expenditures	93,453,866	117,755,415	117,755,415	117,755,415

Purpose and Goals

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; 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

- Oversees 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 handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the State and SB 3 programs liability claims processing performed by an external claims administrator.

Loss Control

- Advises customers in developing strategies and policies, identifying exposures, and aiding customers in preventing losses and claims.
- Provides a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.

Underwriting

- Reviews and finalize the premiums for the State and SB 3 programs that are calculated by an independent actuary.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database.

Department of Administration

Privacy Office

- Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of Personally Identifiable Information (PII), including protected health information, collected and maintained through governance, risk management, and compliance.

Department Budget Discussion

Ongoing funding will be required to oversee and operate the State Privacy Office which was moved to the West Virginia Board of Risk and Insurance Management as a result of Executive Order 3-17 signed May 18th, 2017. Due to unplanned and unforeseen circumstances, reported claim allocated expenses and incurred but not reported expenses may exceed forecasts.

Summary of Services and Performance Measures

BOARD OF RISK AND INSURANCE MANAGEMENT

- The State program provides property, casualty, and cyber insurance to state agencies.
- The SB 3 program provides property, casualty, and cyber insurance to boards of education as well as property and casualty insurance to other governmental entities and nonprofit organizations.
- The mine subsidence program administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Mine Subsidence net position (in millions)	77,953,000	84,611,200	80,000,000
SB 3 net position (in millions)	-50,556,000	61,310,800	-45,550,000
State net position (in millions)	122,124,000	72,169,262	85,000,000

Commission on Uniform State Laws



Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	38,141	45,550	45,550	45,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	38,141	45,550	45,550	45,550
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	38,141	45,550	45,550	45,550

Purpose and Goals

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of W.V. Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

Department Budget Discussion

The Commission on Uniform State Law's Current Level Budget is sufficient. However, the Commission would be significantly impacted by any type of budget cut. The association dues increased over the past several years. While salaries are not paid to the Commission members, they are required to attend the annual conference.

Consolidated Public Retirement Board



Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	100.00	100.00	100.00	100.00
Total 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
Other Expenses	2,429,185	5,106,811	5,106,811	5,106,811
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,241,617	11,885,497	11,885,497	11,885,497
Total FTE Positions	100.00	100.00	100.00	100.00
Total Expenditures	8,241,617	11,885,497	11,885,497	11,885,497

Purpose and Goals

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes:

- * Public Employees Retirement System
- * 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
- * Division of Natural Resources Police Officers Retirement System

Department Budget Discussion

Current level funding is necessary to administer all 10 of the current retirement systems for the State of West Virginia in an efficient and accurate manner. Future financial issues would include maintaining the new customized computer system to administer all 10 of the current retirement systems.

Department of Administration

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,197,434,081	1,886,494,069	1,886,494,069	1,886,494,069

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	467,709,037	825,000,000	825,000,000	825,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	467,709,037	825,000,000	825,000,000	825,000,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	467,709,037	825,000,000	825,000,000	825,000,000

Judges Retirement System Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,464,842	9,500,000	9,500,000	9,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,464,842	9,500,000	9,500,000	9,500,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,464,842	9,500,000	9,500,000	9,500,000

Department of Administration

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	16,061,331	24,550,000	24,550,000	24,550,000
Other Expenses	11,574,088	12,000,000	12,000,000	12,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	27,635,419	36,550,000	36,550,000	36,550,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	27,635,419	36,550,000	36,550,000	36,550,000

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2020	Budgeted FY 2021	Requested FY 2022	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	12,228,290	22,850,000	22,850,000	22,850,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,228,290	22,850,000	22,850,000	22,850,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	12,228,290	22,850,000	22,850,000	22,850,000

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,651,745	10,150,000	10,150,000	10,150,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,651,745	10,150,000	10,150,000	10,150,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,651,745	10,150,000	10,150,000	10,150,000

Department of Administration

Municipal Police Officers And Firefighters Retirement Syst Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	347,622	4,100,000	4,100,000	4,100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	347,622	4,100,000	4,100,000	4,100,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	347,622	4,100,000	4,100,000	4,100,000

Wv Division Of Natural Resources Police Officer Ret Syste Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	380,375	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	380,375	4,000,000	4,000,000	4,000,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	380,375	4,000,000	4,000,000	4,000,000

Division of Personnel



Division Of Personnel Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	500,000	1,500,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	500,000	1,500,000	0	0
Special Funds				
FTE Positions	65.50	57.50	57.50	57.50
Total Personal Services	2,553,342	3,818,243	3,818,243	3,933,743
Employee Benefits	782,685	1,086,155	1,086,155	1,107,696
Other Expenses	741,295	1,399,231	1,399,231	1,399,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,077,323	6,303,629	6,303,629	6,440,670
Total FTE Positions	65.50	57.50	57.50	57.50
Total Expenditures	4,577,323	7,803,629	6,303,629	6,440,670

Purpose and Goals

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

- Ensure fair and equitable treatment for all employees by the application of uniform personnel policies that attract and retain, in the service of the 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.
- 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.

Summary of Services and Performance Measures

DIVISION OF PERSONNEL

The mission of the Division of Personnel (DOP) is to provide personnel management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The DOP provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all State employees and affiliated county health departments.

FTEs: 49.00 Annual Program Cost: \$6,057,629
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Department of Administration

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Post vacant positions to the automated system within one day of receipt of requests at least 90% of the time after reviewing for compliance with classification standards.	83%	90%	90%
Provide agencies with lists of qualified applicants to be considered in filling vacancies and furnishing the lists within seven business days of receipt of request at least 95% of the time.	100%	100%	100%

DOP-EEO OFFICE

The Equal Employment Opportunity Program was established through Executive Order 6-90 for all agencies under the jurisdiction of the Governor.

FTEs:	3.00	Annual Program Cost:	\$246,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an "effective" or "very effective" level.	96%	96%	96%

Ethics Commission



Ethics Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	430,095	497,266	497,266	512,941
Employee Benefits	117,751	127,403	127,403	130,326
Other Expenses	120,416	112,875	112,875	112,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	668,262	737,544	737,544	756,142
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,395	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,395	60,000	60,000	60,000
Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	670,657	797,544	797,544	816,142

Purpose and Goals

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.

Department Budget Discussion

Appropriation request for FY 2024 is at the same level as FY 2023. This level of appropriation will allow the Ethics Commission to continue to maintain confidence in the integrity and impartiality of the governmental process in the State and its political subdivisions.

Summary of Services and Performance Measures

ETHICS COMMISSION

- Enforces the Ethics Act by initiation, investigating, processing and adjudication complaints from individuals.
- Investigates and responds to telephones, email, and other inquiries regarding potential violations of the Ethics Act.
- Issues formal Advisory Opinions interpreting the Ethics Act, the Open Government Meetings Act, and sections of the West Virginia Code relating to public contracts.
- Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists.
- Administers Financial Disclosure Statement reporting for candidates for public office and certain public officials.
- Processes and rules upon requests for employment exemptions, secondary employment exemptions, and school board exemptions.

Department of Administration

- Answers inquiries from the press and public regarding lobbyist, Financial Disclosure Statements, the Ethics Act, the Open Government Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret.
- Administers the Code of Conduct for state administrative law judges.
- Provides written information to the public regarding the Ethics Act and the Open Government Meetings Act.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Answer of all formal written advisory opinion requests within 60 days of receipt.	100%	100%	100%
Answer written inquiries within 10 business of receipt.	100%	100%	100%
Process all lobbyist registrations within 10 business day of receipt.	100%	100%	100%

Finance Division



Finance Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	7.75	7.75	7.75	7.75
Total Personal Services	370,298	410,869	412,564	431,127
Employee Benefits	123,451	137,705	143,905	147,367
Other Expenses	222,716	267,745	216,954	216,954
Less: Reappropriated	(33,247)	(42,896)	0	0
Subtotal: General Funds	683,218	773,423	773,423	795,448
Special Funds				
FTE Positions	16.00	16.00	16.00	16.00
Total Personal Services	776,527	1,020,384	1,020,384	1,061,634
Employee Benefits	231,159	525,000	525,000	532,693
Other Expenses	7,477	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,015,164	2,045,384	2,045,384	2,094,327
Other Funds				
FTE Positions	13.25	13.25	13.25	13.25
Total Personal Services	773,301	994,700	989,005	989,005
Employee Benefits	220,242	204,886	210,581	210,581
Other Expenses	2,482,074	2,739,295	2,739,295	2,739,295
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,475,618	3,938,881	3,938,881	3,938,881
Total FTE Positions	37.00	37.00	37.00	37.00
Total Expenditures	5,174,000	6,757,688	6,757,688	6,828,656

Purpose and Goals

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 Annual Comprehensive Financial Report (ACFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and State agencies to ensure compliance with federal rules and regulations.

Summary of Services and Performance Measures

ACCOUNTING

Finance Accounting is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department.

FTEs:	16.25	Annual Program Cost:	\$2,186,475		
Revenue Sources:	6% G	0% F	94% S	0% L	0% O

Department of Administration

ACCOUNTING AND REPORTING SECTION (FARS)

The purpose of FARS is to prepare the ACFR and provide valid financial information for sound financial decision making.

FTEs: 7.50 Annual Program Cost: \$632,332
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete and submit ACFR document by December 1 each year. Our goal is 100% on time each year.	100%	100%	100%

SINGLE AUDIT

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.

FTEs: 13.25 Annual Program Cost: \$3,938,881
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete and submit the West Virginia Single Audit by February 15th each year.	100%	100%	100%
Generate invoices, post payments, and pay invoices for DOA to keep an accurate accounts receivable.	100%	100%	100%

Fleet Management Division



Fleet Management Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	435,592	533,709	519,759	544,509
Employee Benefits	125,779	250,666	264,616	269,232
Other Expenses	10,178,176	12,448,614	12,448,614	12,448,614
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,739,547	13,232,989	13,232,989	13,262,355
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	10,739,547	13,232,989	13,232,989	13,262,355

Purpose and Goals

The mission of the Fleet office is to provide safe, efficient, and cost-effective fleet services for the Governor and state government agencies.

Summary of Services and Performance Measures

- Provides or contracts for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles.
- Preapproves and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements.
- Maintains a state vehicle fleet for all state vehicles that weigh one ton and under, owned or leased by the State of West Virginia or any of its spending units.
- Charges a fee for division services by spending units utilizing state vehicles.
- Provides 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.
- Develops safe operation and other policies governing state vehicle use.
- Reports 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.
- Develops and maintains, in cooperation with the Travel Management Office, state policies for the utilization of State vehicles as well as establishing best practices for state vehicle use.
- Provides assistance, upon request, to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles to 75% by the end of FY 2022.	75%	N/A	N/A
Maintain a government sector total operating costs in cents- per-mile that is lower than the private sector.	100	100	100
Maintain the percentage of vehicles that are five years old and have 120,000 miles to no more than 25% in FY 2020.	100	100	100

General Services Division



General Services Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	52.00	51.50	51.50	51.50
Total Personal Services	1,999,956	2,322,805	2,244,905	2,371,405
Employee Benefits	702,908	537,358	615,258	638,850
Other Expenses	20,698,094	59,114,891	25,046,720	25,046,720
Less: Reappropriated	(16,741,191)	(30,068,171)	0	0
Subtotal: General Funds	6,659,766	31,906,883	27,906,883	28,056,975
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,997,675	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,997,675	10,000,000	10,000,000	10,000,000
Other Funds				
FTE Positions	64.00	64.50	64.50	64.50
Total Personal Services	2,830,126	3,231,148	3,175,662	3,175,662
Employee Benefits	1,016,103	1,310,877	1,311,363	1,311,363
Other Expenses	18,370,853	32,935,635	25,990,635	25,990,635
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	22,217,082	37,477,660	30,477,660	30,477,660
Total FTE Positions	116.00	116.00	116.00	116.00
Total Expenditures	38,874,523	79,384,543	68,384,543	68,534,635

Purpose and Goals

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.

Department Budget Discussion

The current level of appropriation will allow General Services to provide care, custody, and control of the buildings and grounds on the Capitol Complex and in other locations owned and operated by the West Virginia Department of Administration.

The agency will continue to require funding to accomplish its mission goal of maintaining property owned by the West Virginia Department of Administration by performing major renovations to aging buildings to keep them code compliant while making them more energy efficient, safe, and suitable for public use.

Department of Administration

Summary of Services and Performance Measures

DEBT SERVICE

Pay the debt service payments on the Education, Arts, Sciences, and Tourism (EAST) revenue bonds. The Regional Jail revenue bonds were paid off in FY 2021.

FTEs: 0.00 Annual Program Cost: \$10,000,000
 Revenue Sources: 0% G 0% F 0% S 100% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
EAST debt services paid on-time (%).	100%	100%	100%

MAINTENANCE OF BUILDINGS AND GROUNDS

Responsible for project management for new construction of buildings and major renovation projects.

FTEs: 56.10 Annual Program Cost: \$36,646,164
 Revenue Sources: 76% G 0% F 0% S 0% L 24% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Progress Completion %: Building Envelope Projects (Buildings 36 and 37)	0	7	72
Progress Completion %: Buildings 4, 6 and 22 Interior Renovations	28	51	80
Progress Completion %: Elevator Modernizations	8	60	92
Progress Completion %: Generator Plant and East Campus Construction	33	66	92
Progress Completion %: HVAC Projects (ASHRAE, Humidity, Hot Water, etc.)	0	23	56

OPERATIONS AND MAINTENANCE

Complete custodial, maintenance, and grounds services on-time and to the satisfaction of all GSD Customers.

FTEs: 59.90 Annual Program Cost: \$21,738,379
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete preventive maintenance tasks according to schedule (%).	92	92	92
Survey of customer satisfaction with performance of service requests (%).	96	95	95

Information Services and Communications Division



Information Services And Communications Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	260.50	261.50	261.50	261.50
Total 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
Other Expenses	16,036,921	21,857,120	17,857,120	17,857,120
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	30,946,368	44,910,057	39,910,057	40,538,160
Other Funds				
FTE Positions	7.00	6.00	6.00	6.00
Total Personal Services	129,745	265,830	265,830	265,830
Employee Benefits	44,770	102,309	102,309	102,309
Other Expenses	21,915,820	21,313,103	21,313,103	21,313,103
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	22,090,334	21,681,242	21,681,242	21,681,242
Total FTE Positions	267.50	267.50	267.50	267.50
Total Expenditures	53,036,703	66,591,299	61,591,299	62,219,402

Purpose and Goals

The Information Services and Communications division consists of seven sections:

Administration

- Provides overall operations and management including accounting, asset management, billing, human resources, and procurement.

Client Services

- Provides on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support.
- Oversees electronic communication and configuration management.

Business Solutions Center

- Provides State agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.

Data Center Operations

- Responsible for the mainframe, servers, storage, print, and customer support through the helpdesk and tier two support.
- Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecom services for all agencies.

Information security and compliance

- Develops and promotes information and security policies, "Best Practices," as well as training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.

Department of Administration

Telecom billing unit

- Provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing and invoicing the State agencies for the appropriate services.

Central mail operations

- Responsible for the State's mail services, both incoming and outgoing.

Goals

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.

Implement an Information Technology Service Management (ITSM) tool.

Summary of Services and Performance Measures

CENTRAL MAIL OPERATIONS

Central Mail is responsible for the State's mail services (incoming and outgoing).

FTEs: 3.00 Annual Program Cost: \$7,528,342
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Implement workflow automation software which will integrate all print and mail equipment to enhance business functionality and continuity.	50	75	100

INFORMATION SERVICES AND COMMUNICATIONS

Information Services and Communications provides overall leadership and management of the state's information technology solutions leading to quality, cost-effective services; including data storage, telephone, email, network, and on-site support to multiple agencies throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. Responsible for the development and implementation of information security policies, internal controls, best practices, training to ensure that the State's electronic information is protected, and auditing of agencies to ensure compliance with security and privacy policies and procedures.

FTEs: 213.50 Annual Program Cost: \$39,910,057
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Achieve 95% or higher customer satisfaction on Tier 1 technology support services customer surveys.	95	95	95

Department of Administration

TELECOMMUNICATIONS BILLING UNIT

Telecommunications Billing Unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of receipt.

FTEs: 0.00 Annual Program Cost: \$14,152,900
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Implement a statewide hosted telephone solution to upgrade the State's antiquated telephone systems while providing the technological benefits of an IPbased infrastructure by the end of second quarter FY 2024.	50	75	100

Office of Technology



Office Of Technology Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,000,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	2,000,000	0	0	0
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	7,799,458	0	0
Less: Reappropriated	0	(7,799,458)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	318,640	362,138	362,138	370,388
Employee Benefits	76,166	92,273	92,273	93,812
Other Expenses	187,433	264,453	264,453	264,453
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	582,239	718,864	718,864	728,653
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	2,582,239	718,864	718,864	728,653

Purpose and Goals

The West Virginia Office of Technology (WVOT) is responsible for developing the statewide information technology strategic direction, providing unifications and integration of technology solutions, infrastructure, and services that are protected, reliable, and cost-effective.

Summary of Services and Performance Measures

OFFICE OF TECHNOLOGY

The West Virginia Office of Technology provides administrative services under Chapter 5a, Article 1a of W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunications billing, and grant development. WVOT acts as liaison to the Legislature in matters of technology.

- Develops information technology key plans, policies, and strategies for State agencies while continuing technology upgrades for reliable and efficient communication.
- Develops and implements the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.

Department of Administration

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
By the end of FY 2023, have a 50% completion rate in the development of a Cyber Risk as a Service Program.	25%	50%	80%
Implement the WVOT Billing Application Modernization Program in accordance with the Technology Business Management (TBM) Standard by the end of FY 2024.	50%	75%	100%

West Virginia Prosecuting Attorneys Institute



Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	93,531	109,002	109,002	114,502
Employee Benefits	33,250	39,617	39,617	40,643
Other Expenses	118,956	137,244	104,085	104,085
Less: Reappropriated	(25,929)	(33,159)	0	0
Subtotal: General Funds	219,809	252,704	252,704	259,230
Special Funds				
FTE Positions	2.14	2.14	2.14	2.14
Total Personal Services	196,443	192,539	192,039	195,160
Employee Benefits	46,458	62,558	63,058	63,640
Other Expenses	148,035	303,151	303,151	303,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	390,935	558,248	558,248	561,951
Other Funds				
FTE Positions	0.87	0.87	0.87	0.87
Total Personal Services	58,128	83,504	83,504	83,504
Employee Benefits	15,701	25,852	25,852	25,852
Other Expenses	653	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	74,482	250,259	250,259	250,259
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	685,226	1,061,211	1,061,211	1,071,440

Purpose and Goals

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.

Summary of Services and Performance Measures

FORENSIC MEDICAL EXAMINATION FUND

The West Virginia Prosecuting Attorneys Institute's mission is to improve the quality of prosecution in the State and to oversee the administration of the forensic medical examination fund, which provides medical payments to facilities for forensic medical examinations.

FTEs: 0.70 Annual Program Cost: \$143,697
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Department of Administration

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Process forensic fund reimbursement invoices within 21 days of receipt. (% processed in timeframe)	100	100	100

INSTITUTE CORE OPERATIONS

Prosecution premiums to provide research and training for prosecutors, their staff, and other criminal justice personnel.

FTEs:	4.31	Annual Program Cost:	\$917,514	
Revenue Sources:	12% G	0% F	61% S	0% L 27% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Offer a minimum of 30 hours of prosecution specific continuing legal education per year (hours).	70	30	30

Public Defender Services



Public Defender Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	31.00	31.00	31.00	31.00
Total Personal Services	1,462,999	1,664,313	1,663,353	1,730,728
Employee Benefits	450,921	532,434	533,394	545,959
Other Expenses	56,799,150	44,021,295	34,984,361	34,984,361
Less: Reappropriated	(11,976,501)	(9,036,934)	0	0
Subtotal: General Funds	46,736,568	37,181,108	37,181,108	37,261,048
Other Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	25,792	120,400	120,100	120,100
Employee Benefits	7,965	48,291	48,591	48,591
Other Expenses	969,974	1,281,585	1,281,561	1,281,561
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,003,731	1,450,276	1,450,252	1,450,252
Total FTE Positions	32.00	33.00	33.00	33.00
Total Expenditures	47,740,299	38,631,384	38,631,360	38,711,300

Purpose and Goals

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.

- 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.

Department Budget Discussion

The current level of funding for Appropriation Unit 78800 is insufficient to pay in FY 2023 the anticipated claims by court appointed counsel for payment of the compensation earned, and the reimbursement of the expenses incurred, in their representation of indigent defendants in criminal proceedings or representation of indigent parties in child abuse and neglect proceedings. The current level of funding is sufficient to pay the claims up to, and partially through, the 2023 Legislative session requiring that a supplemental appropriation be obtained for payments for the remainder of the fiscal year.

The current funding for Appropriation Unit 35200 is insufficient because (i) an additional public defender corporation

Department of Administration

is operating in Morgantown for which the initial funding was included in a supplemental appropriation, rather than the original budget; and (ii) while the level of funding for general operations has remained static, the public defender corporations have experienced increases in the general costs of doing business, including increases in the rentals for office space, increases in premiums for existing insurance coverages, additional premiums for needed insurance coverages for cyber security and employment practices liability, increased fees related to accounting and auditing services, increases in utility costs, and increases in technology needs including internet access and equipment.

The current funding for Appropriation Unit 09900 is insufficient as additional funds are needed to continue the development of a criminal justice database in the State of West Virginia. A formal concept of operations has been obtained through grants of technical assistance from the Bureau of Justice Assistance/National Training and Technical Assistance Center. The implementation of the next steps in the concept of operations requires additional funding to obtain the technical assistance to inventory the existing databases and the software programs supporting such databases, developing memoranda of understanding between and among stakeholders, designing a system of governance, and designing the architecture of the data exchange.

The State of West Virginia has 19 public defender corporations operating in 20 judicial circuits. Eleven judicial circuits remain without a public defender corporation and thus depend on private attorneys to take court appointments at a demonstrably higher cost per case. The agency's position is that the statutorily envisioned statewide system of public defender corporations should be completed. Rather than developing 11 more public defender corporations, however, the agency's position is that synergy mandates eliminating the discrete corporations and establishing a statewide office. Administrative costs would be lowered as four regional managers could do what three highly-compensated chief public defenders would be doing. Moreover, this would solve a continuing frustration on the part of circuit court judges arising from conflicts that disqualify the corporations from appointments to many cases.

The eventual development of a statewide criminal justice database requires an investment in infrastructure to operate the database and an annual amount necessary to sustain operations. Moreover, state entities participating in the data exchange would require additional funding for equipment and software to enable the integration with a data warehouse. This is an investment, however, that will pay substantial dividends to the State of West Virginia in the furtherance of public safety, the development of criminal justice policies, and the automation of numerous manual operations. Notably, this system would also bring the State of West Virginia into compliance with many programs and would make the state potentially eligible for federal funding or grant funding.

Summary of Services and Performance Measures

PUBLIC DEFENDER SERVICES

Pursuant to W.V. Code, the agency has as its principal purpose the development and improvement of programs by which the State provides legal representation to indigent persons. In furtherance of this purpose, the agency operates (i) an appellate advocacy division; (ii) a habeas corpus division; (iii) a voucher processing division for payment of court appointed counsel; (iv) a resource center to administer the funding of, and provide support to, the State's 18 public defender corporations; and (v) a criminal law research center to provide education and legal support to criminal defense attorneys, as well as an Administrative Division that oversees daily operations of the agency.

Appointed Counsel Services

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Process vouchers for the payment of services by court appointed private counsel in a timely manner to avoid the payment of interest (Claims Paid).	39,592	40,000	40,000
Process vouchers for the payment of services by court appointed private counsel in a timely manner to avoid the payment of interest (Interest Paid).	2,832	250	250

Department of Administration

Criminal Law Research Center Title IVe

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Training Attendees	56	60	60
Trainings	40	50	60

Office of Legal Representation

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Represent financially eligible clients in post-conviction proceedings (Cases Closed).	42	20	25
Represent financially eligible clients in post-conviction proceedings (Cases Opened).	27	35	40

Public Defender Corporation Resource Center

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Expense Avoidance based on cost per case of Public Defender Corporations versus private counsel. (Cases Closed).	31,246	33,000	33,000
Expense Avoidance based on cost per case of Public Defender Corporations versus private counsel.	\$7,850,000	\$10,000,000	\$13,200,000

West Virginia Public Employees Grievance Board



Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	12.00	12.00	12.00	12.00
Total Personal Services	674,935	788,006	788,006	815,506
Employee Benefits	189,692	211,877	211,877	217,006
Other Expenses	223,923	155,085	155,085	155,085
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,088,550	1,154,968	1,154,968	1,187,597
Total FTE Positions	12.00	12.00	12.00	12.00
Total Expenditures	1,088,550	1,154,968	1,154,968	1,187,597

Purpose and Goals

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.

- Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.
- Process all grievances in a timely manner.

Department Budget Discussion

Appropriation request for FY 2024 is at the same level as FY 2023. This level of appropriation will allow the Grievance Board to continue to maintain and provide a fair, consistent, and expedient administrative process for resolving employment disputes.

The Grievance Board continually faces an annual shortfall in their current expenses which is needed to properly administer the grievance procedure in accordance with statutory code. An increase in the overall appropriation for Current Expenses (13000) would eliminate the need to annually request Secretary Transfers.

Summary of Services and Performance Measures

PUBLIC EMPLOYEES GRIEVANCE BOARD

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

Department of Administration

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.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the percentage of L3 decisions issued by administrative law judges within 30 days after a hearing or the receipt of the proposed findings of fact and conclusions of law.	93	94	95

Public Employees Insurance Agency



Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	21,000,000	21,000,000	40,000,000	80,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	21,000,000	21,000,000	40,000,000	80,000,000
Other Funds				
FTE Positions	55.70	54.70	54.70	54.70
Total Personal Services	2,378,683	2,946,500	3,081,500	3,081,500
Employee Benefits	12,897,181	14,693,238	14,628,238	14,628,238
Other Expenses	789,225,246	829,593,560	903,623,560	903,623,560
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	804,501,110	847,233,298	921,333,298	921,333,298
Total FTE Positions	55.70	54.70	54.70	54.70
Total Expenditures	825,501,110	868,233,298	961,333,298	1,001,333,298

Purpose and Goals

The Public Employees Insurance Agency (PEIA) administers affordable insurance oriented programs and quality services that protect, promote, and benefit the health and wellbeing of the members.

- 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.

Department Budget Discussion

The West Virginia Public Employees Insurance Agency (PEIA) is an enterprise fund agency that operates on nonappropriated special revenue funds. PEIA is charged with providing health, life, and other optional insurance benefits to policyholders.

PEIA is requesting an increase in spending authority of \$74 million and additional revenue of \$93 million to replenish the required reserve. The increased spending will be paid with new revenue transferred from the PEIA Rainy Day Fund worth \$74 million and an additional General Revenue transfer of \$19 million.

Department of Administration

Maintaining the current level of spending will require benefit changes which could contradict the Finance Board's financial plan to fund increased employee expenses for FY 2024.

PEIA has utilized prior year gains that were above the actuarial recommended reserves.

With current benefit levels, PEIA can expect to see an aggregate increase of \$259 million in claim costs over the next four years (claim expenses for FY 2024 through 2027: \$814 million, \$892 million, \$984 million, and \$1.05 billion.) In order to offset these increases and maintain necessary reserve levels, the board must propose premium increases and/or benefit adjustments without additional revenue transfers.

Over the next four years the board would propose an estimated \$259 million in either benefit reductions or premium increases without additional revenue transfers.

Summary of Services and Performance Measures

PEIA

Goal: Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.

- Double the current enrollment of Preferred Provider Benefit (PPB) Plan C and D in FY 2024.*

Goal: Improve the quality of care while improving cost controls by increasing enrollment in PEIA's Comprehensive Care Program (CCP) from 36,400 to 38,000 during FY 2024.

Goal: Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and disease management and wellness programs.

- Improve member health by continuing to review the Healthy Tomorrows Program for improvements or additions to the seven disease management and wellness programs in FY 2024.

Goal: Improve customer service, member communications, and operations efficiency.

- Reach 95% of all open enrollment transactions completed online for the FY 2024 open enrollment period.

FTEs: 54.70 Annual Program Cost: \$993,333,298
Revenue Sources: 7% G 0% F 0% S 0% L 93% O

*PPB is PEIA's self-funded preferred provider benefit plans. Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account. Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Enhance healthy lifestyles and health awareness with more wellness programs	6	7	7
Improve operational efficiency with greater online transactions (%)	92	95	95
Increase CCP enrollment	36,413	37,000	38,000
Increase Plan C enrollment	1,987	2,500	3,000
Increase Plan D enrollment	1,112	1,500	2,000
Maintain 92% of claims processing in 12 working days	93	92	92
Maintain 98% Financial accuracy of claims paid	99	98	98
Maintain 99% Correctly paid claim	100	99	99

Purchasing Division



Purchasing Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	13.10	13.10	13.10	13.10
Total Personal Services	755,657	834,167	834,167	867,442
Employee Benefits	244,809	238,580	238,580	244,786
Other Expenses	7,222	8,551	8,551	8,551
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,007,688	1,081,298	1,081,298	1,120,779
Special Funds				
FTE Positions	21.10	21.10	21.10	21.10
Total Personal Services	898,607	1,230,785	1,230,785	1,269,560
Employee Benefits	300,666	340,717	340,717	347,949
Other Expenses	323,203	509,903	509,903	509,903
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,522,476	2,081,405	2,081,405	2,127,412
Other Funds				
FTE Positions	5.80	5.80	5.80	5.80
Total Personal Services	287,320	377,587	377,587	377,587
Employee Benefits	91,931	90,741	90,741	90,741
Other Expenses	36,435	299,845	299,845	299,845
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	415,685	768,173	768,173	768,173
Total FTE Positions	40.00	40.00	40.00	40.00
Total Expenditures	2,945,849	3,930,876	3,930,876	4,016,364

Purpose and Goals

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 Division of Highways (DOH) construction. The Division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.

- Provides valued services to our customers by making sound and effective decisions in accordance with state law.
- Exercises prudent and fair spending practices in acquiring quality goods and services in a timely fashion.
- Continually improves services offered to maximize the efficiency of state government.
- Provides leadership and guidance to State agencies, vendors, legislators, and the general public to build lasting business relationships.

Department Budget Discussion

The agency is monitoring the decrease in vendor registration fees and the reduction of the percentage of the P-Card rebate.

Department of Administration

Summary of Services and Performance Measures

DOH REIMBURSEMENT

The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.

FTEs: 5.80 Annual Program Cost: \$698,173
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
New award transactions and central delivery orders processed for DOH	191	125	125

PURCHASING GENERAL FUND

The Purchasing Division administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process. The Purchasing Division provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e procurement).

FTEs: 13.10 Annual Program Cost: \$1,081,298
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Conduct a minimum of 30 hours in training workshops for agency purchasers	73.5	30	30

PURCHASING IMPROVEMENT FUND

The Purchasing Improvement Fund is used for training related to purchasing procedures, the Purchasing Card program, and for the inspection program where staff visit agencies to review and audit their documentation.

FTEs: 14.90 Annual Program Cost: \$1,492,184
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

SEMINARS AND CLASSES

The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are provided, with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events, allowing individuals to meet and discuss issues related to their jobs.

FTEs: 0.00 Annual Program Cost: \$70,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide purchasing training to representatives of at least 75% of agencies under Purchasing's authority	100	100	100

Department of Administration

VENDOR REGISTRATION

Vendor Registration is charged with registering all vendors who wish to sell commodities and services to the State of West Virginia in accordance with the West Virginia Code by reviewing all disclosure statements for completeness and accuracy, processing all forms and depositing annual fees, and returning incomplete forms to vendors with detailed instruction for completion.

FTEs: 6.20 Annual Program Cost: \$589,221
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of bids received	2,147	2,000	2,000

Real Estate Division



Real Estate Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	8.90	8.70	8.70	8.70
Total Personal Services	517,239	563,884	558,706	582,631
Employee Benefits	163,795	140,482	145,660	150,122
Other Expenses	141,764	149,889	149,889	149,889
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	822,798	854,255	854,255	882,642
Other Funds				
FTE Positions	10.10	10.30	10.30	10.30
Total Personal Services	289,406	435,926	432,474	432,474
Employee Benefits	102,304	134,242	137,694	137,694
Other Expenses	99,180	75,725	75,725	75,725
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	490,890	645,893	645,893	645,893
Total FTE Positions	19.00	19.00	19.00	19.00
Total Expenditures	1,313,688	1,500,148	1,500,148	1,528,535

Purpose and Goals

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.

Department Budget Discussion

The Appropriation Request in FY 2024 for the Real Estate Division is at the same level as FY 2023 budget. This level of funds will allow the Real Estate Division to continue their mission of a highly qualified and effective centralized real estate resource for the Department of Administration.

Summary of Services and Performance Measures

PARKING LOTS OPERATIONS

Manages parking at the Capitol Complex by enforcing the parking rules for state employees and visitors.

FTEs: 10.30 Annual Program Cost: \$621,393
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Reduce the number of outstanding citations to less than 10% by the end of fiscal year.	881	637	552

Department of Administration

REAL ESTATE DIVISION

The Real Estate Division's mission 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.

FTEs: 8.70

Annual Program Cost: \$878,755

Revenue Sources: 97% G 0% F 0% S 0% L 3% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Standardize real property management policies, procedures, and forms by the end of the fiscal year.	85	95	100

West Virginia Retiree Health Benefits Trust Fund



Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	150,147	162,439	156,939	156,939
Employee Benefits	89,640,455	76,957,717	82,957,717	82,957,717
Other Expenses	78,563,539	89,493,521	96,199,021	96,199,021
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	168,354,142	166,613,677	179,313,677	179,313,677
Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	168,354,142	166,613,677	179,313,677	179,313,677

Purpose and Goals

The mission of the West Virginia Retiree Health Benefits Trust Fund (RHBT) is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

- 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.

Department Budget Discussion

Maintaining the current level would prevent RHBT from utilization of premium stabilization reserve intended to fund increased costs and not increase the retiree premiums. Medical and prescription drug trend assumptions result in increases of \$57 million in claim and capitation expenses for the Trust over the next four fiscal years (2024-2027). During this period, the Board will utilize existing funding levels of active employee 'paygo' premiums, premium stabilization reserves, and possible retiree premium increases.

The Trust is forecast to have an ending reserve of \$1.7 billion by FY 2027. The AAL is projected to be approximately \$2.1 billion by FY end 2027. The WV OPEB Plan should maintain an actuarially funded status.

Summary of Services and Performance Measures

RETIREE HEALTH BENEFIT TRUST FUND

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

Obtain a trust fund reserve level of \$2 billion in FY 2024.

Department of Administration

Improve customer service, member communications, and operations.

- Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98.0% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 92.0% of the claims.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase trust reserve to \$2 billion	\$1.9	\$1.95	\$2
Maintain 92% of claims processed in 12 days	94	92	92
Maintain 98% correctly paid claims	99	98	98
Maintain 99% financial claims accuracy	100	99	99

Surplus Property



Surplus Property Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	544,970	638,931	638,931	638,931
Employee Benefits	205,616	209,249	209,249	209,249
Other Expenses	3,099,123	1,589,577	1,589,577	1,589,577
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,849,709	2,437,757	2,437,757	2,437,757
Total FTE Positions	14.00	14.00	14.00	14.00
Total Expenditures	3,849,709	2,437,757	2,437,757	2,437,757

Purpose and Goals

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.

Summary of Services and Performance Measures

FEDERAL SURPLUS PROPERTY

Federal Surplus Property acquires property from the federal government that may be utilized by State agencies, political subdivisions, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs: 0.00 Annual Program Cost: \$100,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
100% of donations go to eligible donees	100	100	100

STATE SURPLUS PROPERTY

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving surplus property from state agencies; making property available to other State agencies; and selling property to eligible organizations, public agencies, and the general public.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
100% of negotiated sales are to eligible organizations.	100	100	100

DEPARTMENT OF ARTS, CULTURE, AND HISTORY



Department of Arts, Culture and History



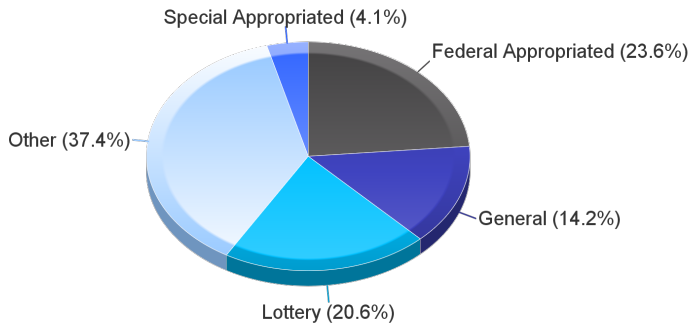
Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Division Of Culture And History	144.50	18,221,475	59,048,807	50,888,686	51,193,766
Library Commission	0.00	15,188,492	0	0	0
Educational Broadcasting Authority	60.00	7,393,476	14,387,315	9,320,965	9,461,269
Less: Reappropriated	0.00	(313,567)	(8,638,295)	0	0
Total	204.50	40,489,875	64,797,827	60,209,651	60,655,035

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	135.22	128.22	128.22	128.22
Total Personal Services	5,717,760	6,210,592	6,210,592	6,510,947
Employee Benefits	1,927,014	2,022,333	2,022,333	2,078,349
Other Expenses	2,759,028	5,367,633	2,324,755	2,324,755
Less: Reappropriated	(313,567)	(2,442,878)	0	0
Subtotal: General Funds	10,090,235	11,157,680	10,557,680	10,914,051
Federal Funds				
FTE Positions	25.45	26.90	26.90	26.90
Total Personal Services	959,259	1,384,746	1,384,746	1,441,534
Employee Benefits	288,657	474,825	474,825	485,416
Other Expenses	8,271,803	15,468,647	14,612,471	14,612,471
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,519,719	17,328,218	16,472,042	16,539,421
Lottery Funds				
FTE Positions	5.50	4.55	4.55	4.55
Total Personal Services	520,560	725,072	725,071	734,834
Employee Benefits	46,969	95,201	95,202	97,023
Other Expenses	13,897,070	24,262,571	14,967,154	14,967,154
Less: Reappropriated	0	(6,195,417)	0	0
Subtotal: Lottery Funds	14,464,598	18,887,427	15,787,427	15,799,011
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	135,802	186,915	186,915	195,385
Employee Benefits	46,191	49,028	49,028	50,608
Other Expenses	416,042	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	598,035	1,227,512	1,227,512	1,237,562
Other Funds				
FTE Positions	36.25	40.75	40.75	40.75
Total Personal Services	848,681	1,847,140	1,994,028	1,994,028
Employee Benefits	286,331	644,171	647,283	647,283
Other Expenses	4,682,277	13,705,679	13,523,679	13,523,679
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,817,289	16,196,990	16,164,990	16,164,990
Total FTE Positions	206.50	204.50	204.50	204.50
Total Expenditures	40,489,875	64,797,827	60,209,651	60,655,035

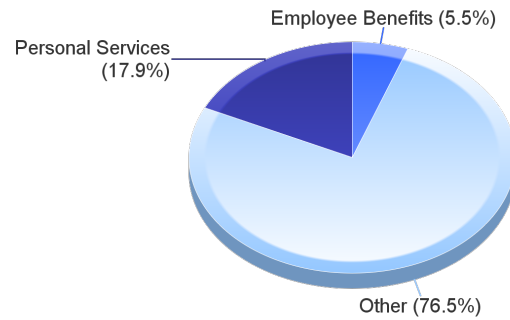
Department of Arts, Culture and History

Expenditures

Total Available Funds
Fiscal Year 2024*
\$76,693,381
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2024
\$60,655,035



*Beginning balance plus revenue.

Division of Culture and History



Division Of Culture And History Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	65.22	82.22	82.22	82.22
Total Personal Services	2,605,827	3,646,149	3,646,149	3,828,254
Employee Benefits	845,847	1,218,464	1,218,464	1,252,426
Other Expenses	1,916,066	4,668,626	1,637,934	1,637,934
Less: Reappropriated	(231,996)	(2,430,692)	0	0
Subtotal: General Funds	5,135,745	7,102,547	6,502,547	6,718,614
Federal Funds				
FTE Positions	19.45	26.90	26.90	26.90
Total Personal Services	782,233	1,384,746	1,384,746	1,441,534
Employee Benefits	231,165	474,825	474,825	485,416
Other Expenses	5,675,995	14,612,471	14,612,471	14,612,471
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,689,392	16,472,042	16,472,042	16,539,421
Lottery Funds				
FTE Positions	4.50	4.55	4.55	4.55
Total Personal Services	165,158	725,072	725,071	734,834
Employee Benefits	42,563	95,201	95,202	97,023
Other Expenses	3,169,265	20,064,583	14,967,154	14,967,154
Less: Reappropriated	0	(1,997,429)	0	0
Subtotal: Lottery Funds	3,376,986	18,887,427	15,787,427	15,799,011
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	135,802	186,915	186,915	195,385
Employee Benefits	46,191	49,028	49,028	50,608
Other Expenses	416,042	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	598,035	1,227,512	1,227,512	1,237,562
Other Funds				
FTE Positions	24.25	26.75	26.75	26.75
Total Personal Services	279,352	1,041,331	1,038,219	1,038,219
Employee Benefits	161,236	358,872	361,984	361,984
Other Expenses	1,748,734	9,530,955	9,498,955	9,498,955
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,189,322	10,931,158	10,899,158	10,899,158
Total FTE Positions	117.50	144.50	144.50	144.50
Total Expenditures	17,989,479	54,620,686	50,888,686	51,193,766

Department of Arts, Culture and History

Purpose and Goals

The mission of the West Virginia Department of Arts, Culture, and History (WVDACH) 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.

- 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 withing 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

Department Budget Discussion

In fiscal year 2018 WVDACH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up five positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs.

These cultural facilities funds are intended for capital improvements, continual facilities improvements, museums upgrades, and general maintenance of the Culture Center and museums. Cultural facilities funding is essential in maintaining an up-to-date storage system for museum and archives collections and for historic preservation records that must be kept according to federal law. Without this improvement WVDACH, will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH.

Summary of Services and Performance Measures

ADMINISTRATION

The Administration section provides operational guidance and support functions for the Division.

- Operates the Culture Center (Kanawha County) relating to human resources, finance, procurement, grants management, building maintenance, custodial services, technical services, events planning, marketing and communication, as well as State Capitol Complex and Governor's Mansion tours.
- Develops and distributes such publications as:
 - * Artworks Magazine - news for artists and the arts community from the West Virginia Arts Office and the West Virginia Commission on the Arts
 - * Details - a newsletter from the West Virginia State Historic Preservation Office
 - * Historic Preservation annual calendar
 - * Event and exhibit brochures, programs, and announcements
 - * Goldenseal - the quarterly magazine of West Virginia traditional life
 - * Heritage - news about the division's museums
 - * Media relations and communications, including news releases, media alerts, and personal contacts
- Manages websites and electronic communications.
- Coordinates Vandalia Gathering, West Virginia Ambassador's Camp, First Lady's Festival of Songs, West Virginia Dance Festival, and West Virginia Marching Band Invitational.

FTEs:	38.60	Annual Program Cost:	\$9,663,249		
Revenue Sources:	31% G	0% F	0% S	27% L	42% O

Department of Arts, Culture and History

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Enhance educational, artistic, historic, and cultural opportunities for all West Virginians through educational programs, events, grants, and fair and festivals reaching all counties in West Virginia. (percent of counties reached)	100	100	100

ADMINISTRATIVE SERVICES

Monitors the agency's budget to ensure that all programs enhance and expand library information services in West Virginia and that they are implemented in accordance with state and federal regulations. Administrative Services includes Human Resources, Purchasing, Building Services, Public Information, State Library E-Rate Services, and Television Services.

FTEs: 10.00 Annual Program Cost: \$11,341,294
Revenue Sources: 7% G 0% F 0% S 88% L 5% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide training and advisory services via the agency E-rate coordinator through train-the-trainer sessions, mailing list service announcements and current web-page postings in order to assist all West Virginia libraries in obtaining the E-rate discounts (% libraries participating)	90	90	90

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

*Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.

*Promote civic engagement opportunities to West Virginians of all ages.

*Provide quality training to improve volunteer management and strengthen nonprofits.

*Develop a volunteer management train the trainer program.

FTEs: 9.90 Annual Program Cost: \$9,845,032
Revenue Sources: 0% G 81% F 0% S 4% L 15% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Volunteer West Virginia will ensure a return of at least \$18 in leveraged federal and private resources in West Virginia for each \$1 invested by the State.	18	18	18

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the state's public and historical records.

*Operates the West Virginia Archives and History Library and the West Virginia State Archives.

*Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.

*Develops online and on-site programming opportunities for lifelong learning.

*Manages the West Virginia Veterans Memorial Archives.

*Administers the state's Highway Historical Marker Program.

*Administers the West Virginia Records Management and Preservation Board's county records grant program in its role as staff to the West Virginia Records Management and Preservation Board (RMPB).

*Directs statewide program to digitize county records.

*Coordinates the West Virginia State History Bowl.

*Coordinates History Day at the Legislature.

Department of Arts, Culture and History

FTEs: 18.00 Annual Program Cost: \$2,069,213
 Revenue Sources: 35% G 0% F 59% S 0% L 5% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
RMPB awards grant to many West Virginia county commissions for records management and preservation projects	33	36	38

ARTS

The Arts section administers state and federal arts grants and services.

*Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:

- Arts Partners
- Community Arts
- Arts in Education
- Mini Grants
- Individual artists and underserved areas
- Cultural facilities / Capital improvements
- Fast track grants
- Travel and training
- Peer to peer assistance

*Coordinates Poetry Out Loud for the National Endowment For the Arts and the Poetry Foundation.

*Develops special initiatives.

*Coordinates VH-1 Save the Music Foundation (musical instrument program).

*Organizes Arts Day at the Legislature.

*Organizes Arts in our Communities conference.

*Partners with national and regional arts organizations.

FTEs: 7.00 Annual Program Cost: \$3,562,566
 Revenue Sources: 5% G 54% F 0% S 23% L 18% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Award grants for Arts in Education, Mini grants, Arts Partners, Community Arts Projects, EZ Arts Access, Professional Development, and Cultural Facilities (number of grants awarded)	123	125	130
Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties (measure by percentage)	100	100	100

DIGITAL ACCESS SERVICES

Digital Access Services facilitates the development and use of library technology hardware and software. This department allows the agency to provide equitable access for all public libraries in the state and their users, preventing digital access gaps. In 2023, the department is expanding its mission to incorporate additional technology-related services as identified during and after COVID-19. In FY 2022, the Library Commission paid for IT services for the public libraries to the OT through salary reimbursement. In 2023, the Library Commission will be charged for these services based on the Office of Technology rate schedule.

FTEs: 0.00 Annual Program Cost: \$943,353
 Revenue Sources: 0% G 0% F 0% S 100% L 0% O

Department of Arts, Culture and History

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Continually strive to increase the average broadband connection speed (measured in MBPS)	500	501	501
Continue to provide information technology support to public libraries through the partnership with the WVOT (percentage)	100	100	100
Expand patron access to archival, special and audio-visual materials in West Virginia through digitization - This year the Library Commission launched a website archiving project for West Virginia Fairs and Festivals and West Virginia Historical and Genealogical Societies (URL: https:// archive-it.org/ organizations/2022) (% efficiency)	100	100	100
Issue formula based grants for public libraries to expand services based on community needs	20	25	30
Using funding from the American Rescue Plan Act (ARPA), the Library Commission provided virtual conferencing kits to each public library in the state. These kits included a dell laptop, web camera, headset/microphone combo, ring light, and storage bag. The kits were for patrons to attend virtual job interviews, telehealth sessions, training sessions, or other events.	171	171	171

HISTORIC PRESERVATION

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

*Distributes state and federal funds for local historic preservation projects.

*Reviews federal-assisted and state-assisted projects for their impacts on historic resources.

*Coordinates the National Register of Historic Places nomination process.

*Reviews state and federal historic rehabilitation investment tax credit projects.

*Provides assistance to local historic landmark commissions and certified local governments.

*Promotes preservation through publications, workshops, and presentations.

*Conducts systematic, statewide surveys to identify buildings, structures, and sites associated with state history.

FTEs: 14.25 Annual Program Cost: \$2,465,538
Revenue Sources: 0% G 67% F 0% S 17% L 16% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Award State Historical Preservation Office development grant funding to 23 applicants per year.	13	23	23
Complete new listings in the National Register of Historic Places annually.	6	8	10
Review 15 historic rehabilitation tax credits in, estimating a \$30 million investment (in millions).	13	15	15

Department of Arts, Culture and History

LIBRARY DEVELOPMENT SERVICES

Library Development and Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries. It encourages cooperation among all types of libraries and by promoting the role and value of libraries through statewide and local projects. In addition, it maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education, and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs: 7.00 Annual Program Cost: \$6,199,437
 Revenue Sources: 6% G 69% F 0% S 9% L 16% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of programs presented to public library staff and trustees.	35	38	40
Number of resources checked out to patrons or other public libraries.	47,734	48,000	48,000
Usage data from statewide resources for all West Virginians. (total resources viewed)	35,672,591	36,000,000	36,000,000

MUSEUMS

The Museums section collects and preserves the state's artifacts.

*Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.

*Provides management and educational workshops and programming at all division sites.

*Assists museums and organizations throughout the state, providing professional guidance.

*Manages the exhibition program (including traveling exhibits and related special programming).

*Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.

*Operates the West Virginia State Museum (Kanawha), West Virginia Independence Hall (Ohio), Grave Creek Mound Archaeological Complex (Marshall), and Camp Washington-Carver (Fayette).

FTEs: 29.65 Annual Program Cost: \$2,668,078
 Revenue Sources: 48% G 0% F 0% S 2% L 50% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the number of students visiting the State Museum with outreach efforts to all 55 counties (percentage)	80	100	100

NATIONAL COAL HERITAGE AREA AUTHORITY

National Coal Heritage Area (NCHA) is one of 55 congressionally designated heritage areas in the United States. The NCHA received this designation because of the national significance of the development of the industry and coal communities. The NCHA encompasses 12 entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The NCHA preserves and interprets the rich coal history of the region and assists communities in the development of community-based tourism projects by providing technical assistance and grant funding for projects. This work is critical to the continuing development of the tourism industry in the communities that have been devastated by the declines in the industry.

FTEs: 5.00 Annual Program Cost: \$844,119
 Revenue Sources: 0% G 63% F 0% S 0% L 37% O

Department of Arts, Culture and History

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
To provide grants for community based tourism projects to assist the struggling coalfield communities in building and enhancing a tourism economy. (Funds Awarded)	101,644	185,000	200,000

SPECIAL SERVICES

Working with the National Library Services for the Blind and Print Disabled, the Special Services Division provides library materials in alternative formats to meet the needs of 1) blind West Virginians and those with temporary or permanent low vision, 2) residents with a physical disability, or 3) those with learning disabilities. It supports individuals with digital access across platforms of the National Library Service's Braille and Audio Reading Download (BARD) service and other resources. In addition, it provides custom downloads to those without standard access to hardware and broadband.

FTEs: 5.00 Annual Program Cost: \$667,406
Revenue Sources: 54% G 16% F 0% S 0% L 30% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of digital and downloadable resources provided	204,732	205,000	205,500
Number of large print and Braille resources provided.	2,121	2,200	2,300

West Virginia Educational Broadcasting Authority



Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	48.00	46.00	46.00	46.00
Total Personal Services	2,358,356	2,564,443	2,564,443	2,682,693
Employee Benefits	785,750	803,869	803,869	825,923
Other Expenses	582,460	699,007	686,821	686,821
Less: Reappropriated	(81,571)	(12,186)	0	0
Subtotal: General Funds	3,644,995	4,055,133	4,055,133	4,195,437
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	154,753	856,176	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	154,753	856,176	0	0
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	4,197,988	0	0
Less: Reappropriated	0	(4,197,988)	0	0
Subtotal: Lottery Funds	0	0	0	0
Other Funds				
FTE Positions	12.00	14.00	14.00	14.00
Total Personal Services	569,329	805,809	955,809	955,809
Employee Benefits	125,095	285,299	285,299	285,299
Other Expenses	2,817,733	4,174,724	4,024,724	4,024,724
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,512,157	5,265,832	5,265,832	5,265,832
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	7,311,905	10,177,141	9,320,965	9,461,269

Purpose and Goals

The Educational Broadcasting Authority (EBA) 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 5 radio translators.

Department Budget Discussion

The EBA's funding request has remained flat over the last few fiscal years. Even at 100% current level, the EBA will struggle to maintain its services to education, public affairs, and public safety. The EBA is looking to expand its engineering staff to cover a growing backlog of repairs and deferred maintenance. It is asking for an improvement above current level to fund these positions.

The most expensive programming EBA provides is also the most important - the shows it produces for a West Virginia audience. The EBA has a legal obligation to do certain things, such as maintain its ability to transmit reliably across the State. So, if funding levels stay flat or decrease, the first cut it is obliged to make is to local programming and educational services.

Many of our 28 broadcast towers and our three buildings are suffering from deferred maintenance of millions of dollars. These towers serve our radio and television over-the-air audience, and most of our cable and satellite systems, as well as provide a communication channel for homeland security. The agency's engineers estimate a cost of at least \$1 million per year over FY 2021-2025 to maintain the existing network. The inability to properly maintain these towers could cost the State in fines from the Federal Communications Commission (FCC) and Federal Aviation Administration (FAA), as well as endanger its ability to provide educational programs, public affairs, and safety information to all communities in West Virginia. With most components beyond 15 years of service, the West Virginia EBA will be looking for funds to upgrade its radio system. Any reduction in state funding will hamper this upgrade initiative. This initiative is expected to cost more than \$2 million. The radio network operated by the WVEBA is in poor condition. West Virginia EBA's television broadcasting network has been helped by state funding to upgrade to the new ATSC 3.0 HD broadcasting standard. This will help tremendously in continuing to serve the state of West Virginia.

Summary of Services and Performance Measures

STATEWIDE BROADCAST SERVICES

Educational Broadcasting Authority has a statewide radio and television network. It is collaborating with the Office of Homeland Security to provide emergency broadcasting as well as with the Department of Education to broadcast content that has been crucial during the pandemic. EBA broadcasts national programming that educates and enriches the life of West Virginians. Additionally, EBA creates local content which includes Mountain Stage, The Legislature Today, Inside Appalachia, and award winning documentaries for West Virginia citizens. The agency's education department collaborates with libraries statewide in early learning and literacy initiatives.

FTEs: 61.00 Annual Program Cost: \$9,320,965
Revenue Sources: 44% G 0% F 0% S 0% L 56% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of radio listeners reached	100,000	110,000	120,000
Number of TV viewers reached	250,000	260,000	265,000

DEPARTMENT OF COMMERCE



Department of Commerce Expenditures

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Secretary Of Commerce	44.00	4,762,422	6,411,575	5,411,575	5,542,090
Division Of Forestry	92.75	7,935,906	18,537,933	17,970,278	18,218,258
Geological And Economic Survey	34.00	3,003,711	5,584,781	4,164,920	4,259,543
Division Of Labor	89.00	3,872,088	5,919,262	5,919,262	6,105,671
Division Of Natural Resources	808.00	106,088,645	258,877,166	193,349,297	208,137,870
Division Of Miners Health, Safety And Training	135.00	11,785,624	19,917,689	19,917,689	20,260,292
Board Of Coal Mine Health And Safety	2.00	219,822	361,650	361,650	368,176
Workforce West Virginia	486.60	61,417,997	111,019,517	111,019,517	111,067,808
Division Of Rehabilitation Services	549.00	64,346,119	93,071,541	93,064,960	128,363,585
Less: Reappropriated	0.00	(1,505,830)	(61,821,885)	0	0
Total	2,240.35	261,926,503	457,879,229	451,179,148	502,323,293

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	815.70	820.70	820.70	829.70
Total Personal Services	35,415,729	39,793,528	39,689,989	42,865,200
Employee Benefits	12,957,908	14,030,084	14,133,619	14,861,275
Other Expenses	11,875,073	58,991,302	10,492,482	13,825,834
Less: Reappropriated	(1,505,830)	(46,498,824)	0	0
Subtotal: General Funds	58,742,880	66,316,090	64,316,090	71,552,309

Federal Funds				
FTE Positions	980.89	963.64	963.64	963.64
Total Personal Services	31,320,520	49,600,863	48,257,356	49,778,662
Employee Benefits	10,023,892	16,725,802	16,724,780	17,012,151
Other Expenses	83,262,834	158,104,735	159,449,264	193,449,264
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	124,607,246	224,431,400	224,431,400	260,240,077

Lottery Funds				
FTE Positions	59.00	59.00	59.00	59.00
Total Personal Services	1,886,869	2,065,362	1,980,374	2,158,424
Employee Benefits	657,560	818,433	856,293	889,825
Other Expenses	481,115	13,928,461	2,259,737	2,259,737
Less: Reappropriated	0	(11,715,852)	0	0
Subtotal: Lottery Funds	3,025,544	5,096,404	5,096,404	5,307,986

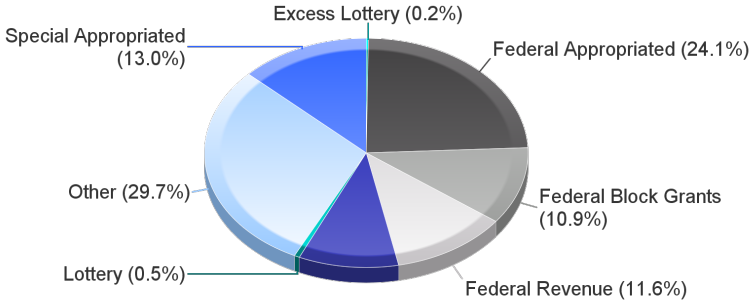
Special Funds				
FTE Positions	222.66	222.07	222.07	222.07
Total Personal Services	8,011,749	12,386,826	12,063,245	12,873,370
Employee Benefits	2,496,047	4,877,876	4,377,143	4,531,958
Other Expenses	8,490,715	35,366,366	28,707,972	32,907,972
Less: Reappropriated	0	(3,607,210)	0	0
Subtotal: Special Funds	18,998,510	49,023,858	45,148,360	50,313,300

Other Funds				
FTE Positions	165.20	174.94	174.94	174.94
Total Personal Services	14,287,983	18,130,152	17,646,212	18,419,987
Employee Benefits	2,904,068	4,719,088	4,609,385	4,758,337
Other Expenses	39,360,272	90,162,237	89,931,297	91,731,297
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	56,552,323	113,011,477	112,186,894	114,909,621

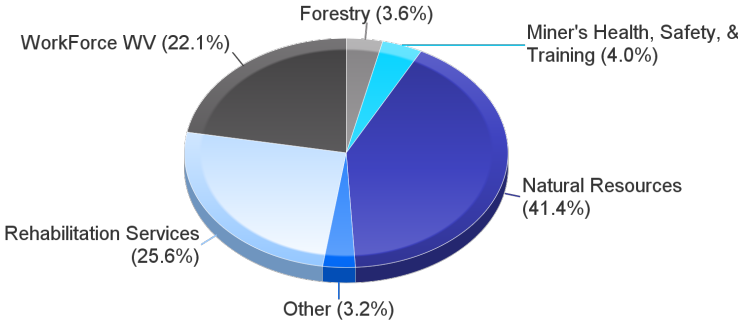
Total FTE Positions	2,243.45	2,240.35	2,240.35	2,249.35
Total Expenditures	261,926,503	457,879,229	451,179,148	502,323,293

Department of Commerce Expenditures – Continued

**Total Available Funds
Fiscal Year 2024*
\$716,243,445
(Estimated)**



**Recommended Expenditure by Agency
Fiscal Year 2024
\$502,323,293**



*Beginning balance plus revenue.

Department of Commerce



Perry Bennett/Office of Reference and Information

Secretary Of Commerce Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	6.00	17.00	17.00	17.00
Total Personal Services	1,031,316	1,150,474	1,150,474	1,194,474
Employee Benefits	251,592	377,368	377,368	385,574
Other Expenses	1,230,076	1,354,637	354,637	354,637
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	2,512,984	2,882,479	1,882,479	1,934,685
Special Funds				
FTE Positions	27.00	27.00	27.00	27.00
Total Personal Services	723,469	1,502,310	1,502,310	1,568,310
Employee Benefits	205,115	645,708	645,708	658,017
Other Expenses	1,320,854	1,381,078	1,381,078	1,381,078
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,249,438	3,529,096	3,529,096	3,607,405
Total FTE Positions	33.00	44.00	44.00	44.00
Total Expenditures	4,762,422	6,411,575	5,411,575	5,542,090

Purpose and Goals

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 a marketable skilled workforce.

Address community needs through infrastructure projects.

Assess natural resources and invest in energy technologies.

Improve worker/workplace protection programs in all industries.

Board of Coal Mine Health and Safety



Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	120,631	167,450	167,570	173,070
Employee Benefits	39,131	72,582	72,462	73,488
Other Expenses	60,060	121,618	121,618	121,618
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	219,822	361,650	361,650	368,176
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	219,822	361,650	361,650	368,176

Purpose and Goals

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.

Summary of Services and Performance Measures

BOARD OF COAL MINE HEALTH AND SAFETY

Review the major causes of coal mine injuries and fatalities during the previous calendar year and promulgate rules as necessary to prevent reoccurrence.

Division of Forestry



Division Of Forestry Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	83.71	82.71	82.71	82.71
Total Personal Services	3,486,767	4,122,243	4,173,242	4,363,570
Employee Benefits	1,204,688	787,689	736,690	772,186
Other Expenses	762,335	758,213	758,213	758,213
Less: Reappropriated	(4,122)	0	0	0
Subtotal: General Funds	5,449,668	5,668,145	5,668,145	5,893,969
Federal Funds				
FTE Positions	6.29	6.29	6.29	6.29
Total Personal Services	327,990	413,357	416,439	429,612
Employee Benefits	99,075	197,531	194,449	196,906
Other Expenses	380,687	7,347,705	7,347,705	7,347,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	807,752	7,958,593	7,958,593	7,974,223
Special Funds				
FTE Positions	3.75	3.75	3.75	3.75
Total Personal Services	183,743	639,802	406,341	411,841
Employee Benefits	60,612	550,282	66,489	67,515
Other Expenses	961,837	850,954	1,192,710	1,192,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,206,193	2,041,038	1,665,540	1,672,066
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	468,172	2,870,157	2,678,000	2,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	468,172	2,870,157	2,678,000	2,678,000
Total FTE Positions	93.75	92.75	92.75	92.75
Total Expenditures	7,931,784	18,537,933	17,970,278	18,218,258

Purpose and Goals

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.

Department Budget Discussion

In both FY 2018 and FY 2019 the Division received \$1.5 million per year in severance tax funds before the repeal was fully in effect. The Division has lived off of those funds to backfill its current expenses ever since. Although the agency received a supplemental in FY 2021 and an improvement package in FY 2022, the Division was not in a position to replace outdated equipment and vehicles because it had to backfill expenses and meet payroll. The cost of fuel and vehicle maintenance has become so expensive, the Division's current expenses line item in the amount of \$558,024 for the entire FY 2023 budget year will be depleted by October of FY 2023. The Division's bills for fuel and maintenance in FY 2021 were approximately \$22,000 per month. In July 2023, the Division paid \$69,720.61 for fuel and maintenance costs. Since the current expenses only lasted one quarter, the same amount for three more quarters is necessary to get through FY 2023. The Division of Forestry is requesting \$1,509,848. This increase also includes increases in rents, utilities, supplies, and other expenses associated with normal office operations for the main office, six regional offices, and numerous field offices that can no longer be supported with severance tax funds. The agency is also requesting a one-time appropriation of \$700,000 to replace more fleet trucks in hopes of reducing maintenance costs.

The Division has historically used its special revenue monies derived from timber sales to supplement its equipment, additional personnel, current, and/or unexpected expenses, etc. throughout the year; however, this practice has resulted in the Division being forced to retain and maintain outdated fleet trucks. Although the Division should receive nine trucks this budget year to replace some vehicles, another 78 of the Division's 113 vehicles are eligible for replacement under the State's guidelines; therefore, it is believed that the future financial issues will be derived from dealing with maintaining and replacing the fleet.

Summary of Services and Performance Measures

DIVISION OF FORESTRY

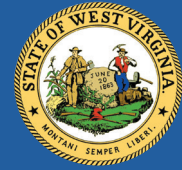
The Division of Forestry is legislatively mandated to manage state forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices. The Division provides wildfire suppression assistance, wildfire training, enforcement of fire laws, burning permits, fire weather monitoring, and radio communication systems. In addition, the Division provides wildfire suppression in accordance with both the Mid-Atlantic Forest Fire Protection Compact and the Southeastern Forest Fire Protection Compact.

The Forestry Stewardship Program offers technical and financial assistance to private landowners interested in planning and managing their forestland for multiple-use benefits including wood products, wildlife, recreation, and aesthetics.

The wood industry contributes to the State's economy and each of the 55 counties has some segment of the wood industry as an employer. The forest products sector is the largest employer in many of these counties. Wood products manufacturing businesses include loggers, sawmills, dry kilns, rustic rail fence producers, veneer plants, furniture parts producers, kitchen cabinets, and other wooden furniture.

FTEs:	92.75	Annual Program Cost:	\$17,970,278		
Revenue Sources:	32% G	44% F	9% S	0% L	15% O

Division of Labor



Division Of Labor Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	24.00	24.00	24.00	24.00
Total Personal Services	757,530	1,145,678	1,145,678	1,206,178
Employee Benefits	303,857	460,938	460,938	472,221
Other Expenses	675,886	278,500	278,500	278,500
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,737,273	1,885,116	1,885,116	1,956,899
Federal Funds				
FTE Positions	5.95	6.80	6.80	6.80
Total Personal Services	223,345	306,869	306,869	321,169
Employee Benefits	96,181	120,385	120,385	123,052
Other Expenses	114,027	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	433,553	600,424	600,424	617,391
Special Funds				
FTE Positions	51.95	51.36	51.36	51.36
Total Personal Services	702,119	1,330,339	1,320,839	1,403,148
Employee Benefits	254,577	362,829	372,329	387,679
Other Expenses	449,553	788,170	788,170	788,170
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,406,249	2,481,338	2,481,338	2,578,997
Other Funds				
FTE Positions	7.10	6.84	6.84	6.84
Total Personal Services	146,549	569,020	569,020	569,020
Employee Benefits	56,908	171,527	171,527	171,527
Other Expenses	91,557	211,837	211,837	211,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	295,014	952,384	952,384	952,384
Total FTE Positions	89.00	89.00	89.00	89.00
Total Expenditures	3,872,088	5,919,262	5,919,262	6,105,671

Purpose and Goals

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in our programs which will help us attain our goal of compliance with fewer violations, fines, and/or penalties being levied.

Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.

Department of Commerce

Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.

Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.

Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.

Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.

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.

Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors, as well as protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.

Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.

Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.

State OSHA - Ensure public employees are provided with safe and healthful work environments free from avoidable hazards.

Wage and Hour - Educate businesses and enforce child labor, jobs act, meal breaks, minimum wage and maximum hour standards, nurses overtime act, supervision of private employment agencies, verifying employment status of workers, wage bonds, as well as wage payment and collection.

Weights and Measures - Issue certificates of registration and inspect commercial weighing and measuring devices, retail scanners, test net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the state measurement lab to provide traceability of weights and measures.

Zipline and Canopy Tour Responsibility - Issue permits and provide oversight for the inspection of zipline and canopy equipment on an annual basis.

Summary of Services and Performance Measures

AMUSEMENT RIDE SAFETY

The Division of Labor provides oversight for the inspections of amusement rides and amusement attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected prior to its first use in the state each calendar year. A decal with the current year punched or a security seal will indicate the ride has a valid permit to operate.

The sport of ziplining and canopy touring is a growing attraction in West Virginia and can supply endless thrills and breathtaking views while zipping through the trees at up to 45 miles an hour 200 feet above the ground. Needless to say, safety is a major consideration in the construction, maintenance, and operation of a zipline.

Department of Commerce

Aware that the sport is ever increasing in popularity, the West Virginia Legislature passed the Zipline and Canopy Tour Responsibility Act, W.V. Code 21-15, effective June 10, 2011. The Act requires ziplines and canopy tours to be installed, repaired, maintained, operated, and inspected consistent with the Association for Challenge Course Technology (ACCT) standards.

FTEs:	1.64	Annual Program Cost:	\$249,725		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

BEDDING AND UPHOLSTERY

The Bedding and Upholstery Act (W.V. State Code 47-1A-1) was created to protect the purchasers of articles of bedding and upholstered furniture against disease and fraudulent practices. To accomplish this, the section registers all manufacturers, renovators, and sterilizers of bedding materials and conducts investigations of fraudulent or unhealthy practices by sellers, renovators, sterilizers, and manufacturers.

FTEs:	1.65	Annual Program Cost:	\$311,370		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

BOILER SAFETY

High pressure boilers (those carrying more than 15 pounds of pressure per square inch) are used in laundries, dry cleaners, hotels, and schools, as well as in manufacturing facilities.

West Virginia Code 21-3-7 gives authority for the Division of Labor to inspect boilers annually. The Division of Labor provides oversight to the numerous insurance inspectors authorized to inspect boilers in West Virginia.

FTEs:	1.00	Annual Program Cost:	\$105,742		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

CRANE OPERATOR CERTIFICATION

No crane operator may work in West Virginia without proper certification issued by the West Virginia Division of Labor. Working without proper certification may result in penalties levied on both the crane operator and the crane operator's employer.

FTEs:	2.35	Annual Program Cost:	\$258,371		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

ELEVATOR SAFETY

Since 1995, the West Virginia Division of Labor has been inspecting elevators and escalators to ensure the safety of their users. In 2004 the state inspection program was privatized and the inspections are performed by approved private inspectors. The Division of Labor continues to provide oversight of the program, answering code questions and conducting quality control inspections.

FTEs:	4.96	Annual Program Cost:	\$517,409		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

GENERAL ADMINISTRATION

General Revenue funding used to supply office supplies, vehicles, mandatory equipment updates for employee safety as well as encourage a safe buffer for our special revenue programs in emergency situations. This revenue is used to also fund our Administration program since we do not produce income specifically for our Administration Team.

FTEs:	24.00	Annual Program Cost:	\$1,885,116		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

HVAC

West Virginia Law requires the certification of HVAC Technicians. Effective January 1, 2016, no person may perform or offer to perform heating, ventilating, and cooling system work in West Virginia without a certification issued by the West Virginia Division of Labor. Working without a proper certification may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-16-3 (c) 1-4 that allow certain HVAC work to be performed without having an HVAC Technician Certification.

FTEs:	36.35	Annual Program Cost:	\$467,925		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Department of Commerce

MANUFACTURED HOUSING PROGRAM

The Board of Manufactured Housing Construction and Safety protects consumers who purchase HUD code homes. Division of Labor employees provide administrative and enforcement duties for the board.

The Board of Manufactured Housing Construction and Safety enforces the West Virginia Manufactured Housing Construction and Safety Standards Act (W.V. Code 21-9-1) which licenses manufacturers, dealers, and home installers that conduct business in this state. The Labor Division also enforces The National Manufactured Housing Construction and Safety Standards Act (Title VI of the Housing and Community Development Act of 1974) which covers federal manufactured housing construction standards (Part 3280).

After receiving a consumer complaint, the Board may perform an inspection on the home and site for non-compliances falling within the jurisdiction of the Board. All non-compliances are required to be corrected according to federal and state code.

The Board of Manufactured Housing Construction and Safety requires all manufacturers, dealers, and contractors be licensed. An assessment fee is paid by each licensee which is deposited into the Manufactured Housing Recovery Fund. This fund was created to provide a mechanism for the board to have repairs made to HUD code homes where federal and/or state code non-compliances exist and the licensee is no longer in business.

FTEs:	4.00	Annual Program Cost:	\$345,596		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

OSHA CONSULTATION PROGRAM (FEDERAL)

The West Virginia Division of Labor offers an On-Site Consultation Program which provides employers free analysis and advice on eliminating workplace hazards. The program provides assistance to employers relative to safety and health training and education for both the employer and employees.

FTEs:	5.95	Annual Program Cost:	\$600,424		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PLUMBERS LICENSING

West Virginia Law requires the certification of plumbers. Effective January 1, 2009, no plumber may perform or offer to perform plumbing work in West Virginia without a plumber license issued by the West Virginia Division of Labor. Working without a proper license may result in the issuance of a cease and desist order. There are exemptions listed in W.V. Code 21-14-3 (c) 1-8 that allow certain plumbing work to be performed without having a plumber license.

FTEs:	7.10	Annual Program Cost:	\$952,384		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

PSYCHOPHYSIOLOGICAL EXAMINERS

Other than law enforcement agencies and companies that are involved in the manufacture, storage, distribution or sale of any controlled substance, West Virginia state law restricts employers from requiring any employee, or prospective employee, to submit to a polygraph examination, lie detector, or other similar examination to evaluate truthfulness for the purpose of screening new hires or continuing the employment of any employee within this state, outside of a criminal investigation. State law also sets the requirements and procedures for licensing polygraph examiners.

FTEs:	0.00	Annual Program Cost:	\$4,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEIGHTS AND MEASURES PROGRAM

Each year, weights and measures labor inspectors conduct thousands of inspections at all levels of state commerce to ensure that state businesses compete on a level playing field.

Everything from rail cars of coal or timber, to the package of pork chops picked up for dinner is checked to ensure that all parties are being treated fairly in the transaction.

Due to the actions of this small but crucial section of state government, business owners and consumers can be assured of honest and accurate transactions at all levels of commerce in West Virginia.

Department of Commerce

FTEs:	0.00	Annual Program Cost:	\$121,200		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA JOBS ACT

As the unemployment rate in the State of West Virginia is significantly higher than most other states, the West Virginia Legislature enacted the West Virginia Jobs Act, which deems it necessary for those employers contracted to perform construction work on state funded public improvement projects, which equal or exceed \$500,000 in cost, to hire 75% of their workers from the local labor market. The local labor market is defined as including every county within the State of West Virginia as well as any county outside of West Virginia, if any portion of that county is within 50 miles of the state border.

There are certain exclusions to this requirement, which includes an exemption for projects that contain any amount of federal funding as well as an allowance for out-of-state contractors to bring two of their own employees from outside the local labor market to work on the project and still remain in compliance.

FTEs:	0.00	Annual Program Cost:	\$100,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Natural Resources



Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	365.99	359.99	359.99	368.99
Total Personal Services	14,412,670	15,044,746	14,889,206	17,007,839
Employee Benefits	5,526,740	5,904,032	6,059,572	6,590,176
Other Expenses	3,851,966	49,525,655	3,446,692	6,780,044
Less: Reappropriated	(1,197,570)	(45,078,963)	0	0
Subtotal: General Funds	22,593,806	25,395,470	24,395,470	30,378,059
Federal Funds				
FTE Positions	92.95	90.95	90.95	90.95
Total 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
Other Expenses	5,845,576	19,351,659	19,351,659	19,351,659
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	12,558,460	29,670,055	29,670,055	30,569,073
Lottery Funds				
FTE Positions	59.00	59.00	59.00	59.00
Total Personal Services	1,886,869	2,065,362	1,980,374	2,158,424
Employee Benefits	657,560	818,433	856,293	889,825
Other Expenses	481,115	13,928,461	2,259,737	2,259,737
Less: Reappropriated	0	(11,715,852)	0	0
Subtotal: Lottery Funds	3,025,544	5,096,404	5,096,404	5,307,986
Special Funds				
FTE Positions	133.96	133.96	133.96	133.96
Total Personal Services	6,056,833	8,430,561	8,349,941	8,998,007
Employee Benefits	1,888,445	3,128,811	3,102,371	3,226,962
Other Expenses	3,597,613	24,709,829	17,709,679	21,909,679
Less: Reappropriated	0	(3,607,210)	0	0
Subtotal: Special Funds	11,542,891	32,661,991	29,161,991	34,134,648
Other Funds				
FTE Positions	154.10	164.10	164.10	164.10
Total Personal Services	13,848,330	16,832,252	16,348,312	17,122,087
Employee Benefits	2,749,804	4,315,740	4,206,037	4,354,989
Other Expenses	38,572,240	84,503,230	84,471,028	86,271,028
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	55,170,374	105,651,222	105,025,377	107,748,104
Total FTE Positions	806.00	808.00	808.00	817.00
Total Expenditures	104,891,075	198,475,142	193,349,297	208,137,870

Purpose and Goals

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.

Department Budget Discussion

Parks and Recreation Section

Limiting Parks FY 2024 current level funding to 100% of FY 2023 appropriations, as has been the trend for many years, has an ongoing impact upon currently funded units. Static appropriations cause burdens on agencies that have vast numbers of facilities statewide. Telecommunications fees, fuel and maintenance expenses, utility costs, to name a few, continue to rise every year. Static appropriations require utilizing funds meant to address the programs required for the agency to achieve its mission away to meet these increasing expenses. Each successive year makes this more of an issue.

Parks and Recreation recently renewed the lease for Tygart Lake State Park with the US Army Corp of Engineers. The lease mandates the pay rate must be increased to \$15 an hour for all facility employees. This will affect 59 employees and require an additional ongoing funding of \$532,480.

Continued expansion of the Elk River Rail Trail project will require an additional ongoing funding of \$219,794 to properly staff and maintain the new location as well as help with one-time installation of new signage.

Parks and Recreation is currently working on adding or expanding campgrounds or cabins at Cass, Cooper's Rock, and Lost River. In order to properly staff and maintain these facilities, Parks and Recreation will need to add personnel and increase the operational budgets. To do so Parks and Recreation will require annual ongoing funding of \$677,265.70.

Parks and Recreation recently added a new lodge at Cacapon State Park. WVDNR is requesting funding for five additional personnel and increased cost of utilities and household supplies; Parks and Recreation will require additional ongoing funding of \$410,213.

Parks and Recreation is raising the minimum rate for all temporary Park's employees to address the severe staffing challenges in service, maintenance, housekeeping, and other critical operations. This will affect 76 current employees across the State and will require additional ongoing funding of \$433,793.

West Virginia State Parks is eligible for the use of Lottery Fund 3277. The benefit of this improvement is to allow Parks to meet this mission by providing funding in the Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet this mission. If this improvement is not received Parks may be required to close facilities and therefore be unable to maintain its continuity of facility operations and continue to provide all current services State Parks offers to our guests and thereby will be unable to achieve its mission statement.. The additional \$3,000,000 in funding would be allocated to equipment purchases, building/structural repairs and alterations, maintenance of grounds, and capital asset projects.

Parks and Recreation is working to expand Cacapon State Park mountain bike trails; the existing trails will be extended by 30 miles. Currently, there are no east coast training locations for mountain biking. Cacapon State Park is located within driving distance of Washington D.C., Pittsburgh and Baltimore. This will allow Parks and Recreation to present a gold standard for participation because of lodging and restaurants proximity to the trails. This will enhance tourism and provide an economic boost for the eastern panhandle of the State. The Contractor Payments for Capital Asset Project is \$3,500,000.

Parks and Recreation is submitting Improvement and Supplemental Appropriations requests to address these needs.

Law Enforcement Section

The Section will continue to operate efficiently and effectively in considering the best interests of the State. Replacement, repair and purchase of patrol vehicles, patrol boats and additional necessary equipment, will be needed during the fiscal year to carry out statutory duties within current level budget constraints. This will be a recurring and

Department of Commerce

necessary expense. These costs will be covered by one-time special revenue program funding. Current level funding will enable the continued operation of the Law Enforcement Section and support for Natural Resources Police Officers in the short term. In order to carry out future statutory duties of the Section, replacement, repair and purchase of patrol vehicles, patrol boats and additional necessary equipment, will continue to be needed. These, along with recurring telecommunications fees, fuel and maintenance expenses, utility costs, and general operating expenses, continue to rise annually and will require increased funding.

Administration Section

The impact of the current level funding on the Administration Section could cause the agency to locate new funding sources for increasing cost of operations funded by constitutionally protected hunting and fishing license funds in an environment of flat budgets. This is because the General Revenue static level would require additional funding support from protected hunting and fishing related revenues for general operating costs of the agency. The future financial issues for the Administration Section would be related to additional demands on operating costs of constitutionally protected hunting and fishing license funds. These additional cost increases will require additional funding sources for general operating expenses of the agency.

Wildlife Resources Section

The agency will continue to address aging infrastructure at District Offices, State Fish Hatcheries, and Wildlife Education Facilities.

New Construction for FY 2024-2027.

- * FY 2023-2024 Elk Visitor's Center at Tomblin WMA near Logan (\$2 million).
- * FY 2023-2025 District Office - Beckley (\$5.2 million).
- * FY 2025-2027 Farmington District Office (\$5.2 million).

Rehabilitation and upgrades are planned for:

- * FY 2023-2024 Palestine Mussel Hatchery (\$3 million)
- * FY 2023-2024 Ridge State Fish Hatchery - Berkeley Springs (\$1.8 million)
- * FY 2023-2024 Elkins Operation Center - Elkins (\$1 million)
- * FY 2024-2025 District Office - French Creek (\$1 million)
- * FY 2026-2027 District Office - Romney (\$1 million)
- * FY 2026-2027 Apple Grove State Fish Hatchery-Apple Grove (\$1 million).

Summary of Services and Performance Measures

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; as well as administrative/management services to support state parks, forests, Wonderful West Virginia magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

FTEs:	54.00	Annual Program Cost:	\$20,342,658		
Revenue Sources:	19% G	2% F	13% S	2% L	64% O

GENERAL LAW ENFORCEMENT

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the State by strict enforcement, education, and public awareness; thereby promoting voluntary compliance with all state laws.

FTEs:	136.65	Annual Program Cost:	\$25,681,287		
Revenue Sources:	11% G	11% F	38% S	0% L	40% O

Department of Commerce

Key Measures	Actual CY 2021	Budgeted CY 2022	Estimated CY 2023
Maintain the percentage of hunting incidents resulting in fatalities at less than 2% through Calendar Year 2024.	2	2	2

LANDS AND STREAMS

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the State. The program manages the beds of the State's rivers and streams that are owned by the division.

FTEs: 6.00 Annual Program Cost: \$7,965,053
Revenue Sources: 0% G 46% F 46% S 0% L 8% O

STATE PARK OPERATIONS

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the State.

FTEs: 404.00 Annual Program Cost: \$58,115,850
Revenue Sources: 30% G 0% F 0% S 7% L 63% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain the state park guest satisfaction excellent/good rating at 95% while increasing attendance by protecting and developing natural areas and providing improved outdoor recreational opportunities.	95	95	95

WILDLIFE RESOURCES ADMINISTRATION

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each Calendar Year.

FTEs: 205.35 Annual Program Cost: \$81,244,449
Revenue Sources: 0% G 28% F 16% S 0% L 56% O

Key Measures	Actual CY 2021	Budgeted CY 2022	Estimated CY 2023
Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each calendar year.	637,429	700,000	700,000

Division of Rehabilitation Services



Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	184.00	185.00	185.00	185.00
Total 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
Other Expenses	3,336,584	3,426,487	3,426,487	3,426,487
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	14,796,561	15,340,300	15,340,300	15,823,206
Federal Funds				
FTE Positions	366.50	364.00	364.00	364.00
Total Personal Services	9,902,272	18,218,939	18,217,259	18,904,759
Employee Benefits	3,286,771	6,907,076	6,908,756	7,036,975
Other Expenses	35,824,610	49,534,866	49,534,866	83,534,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	49,013,653	74,660,881	74,660,881	109,476,600
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Other Expenses	399,126	1,785,622	1,785,622	1,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	399,126	1,905,360	1,905,360	1,905,360
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	136,778	1,165,000	1,158,419	1,158,419
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	136,778	1,165,000	1,158,419	1,158,419
Total FTE Positions	550.50	549.00	549.00	549.00
Total Expenditures	64,346,119	93,071,541	93,064,960	128,363,585

Purpose and Goals

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.

Department of Commerce

Department Budget Discussion

The West Virginia Division of Rehabilitation Services (DRS) is requesting an increase of \$34 million in spending authority in its federal fund due to an increase in the amount of available federal funding. The agency has sufficient match in its General Revenue fund and will not need additional state dollars.

DRS receives 79% of its annual funding for the vocational rehabilitation program from the federal Rehabilitation Services Administration (RSA). The remaining allocation of 21% is received from state general revenue. In accepting the federal monies, RSA requires that the State adhere to the Maintenance of Effort (MOE) requirements as cited in the Federal Code of Regulations.

The MOE requirement indicates if state funding for the vocational rehabilitation program is reduced, then DRS will be faced with a MOE penalty thereby reducing the federal dollars for each state dollar reduction within two years. Any decreases in the Division's general revenue funding level will result in a decrease of federal dollars as required by the federal MOE requirements.

A loss of state and federal funds could result in substantial decreases to current clients and a denial of services to those making application to DRS.

Presently, DRS continues to receive level funding from the federal government.

Summary of Services and Performance Measures

DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs: 198.92 Annual Program Cost: \$26,412,742
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Decisional accuracy	93.9	91	91
Mean Processing time (in days)	153	140	130
Number of claims adjudicated	28,823	30,000	30,000

Department of Commerce

VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs: 349.08 Annual Program Cost: \$66,658,799
 Revenue Sources: 23% G 72% F 3% S 0% L 2% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Average hourly earnings of individuals with employment outcomes	16.46	15.5	16.28
Average time in service for individuals with employment outcomes (in months)	26	30	33
Number of employers served	745	460	529
Number of employment outcomes	907	1,015	1,117
Percentage of individuals served with significant/ most significant disabilities	91	85	88
Percentage of youth with disabilities served (<age 25 at application)	67	70	74
Total number of individuals with disabilities served	8,256	10,285	11,314

Geological and Economic Survey



Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	34.00	34.00	34.00	34.00
Total Personal Services	1,534,492	1,982,518	1,983,400	2,063,150
Employee Benefits	470,417	576,491	575,605	590,478
Other Expenses	685,549	1,841,008	421,151	421,151
Less: Reappropriated	(304,138)	(1,419,861)	0	0
Subtotal: General Funds	2,386,319	2,980,156	2,980,156	3,074,779
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	106,144	35,710	35,710	35,710
Employee Benefits	26,895	18,722	18,722	18,722
Other Expenses	101,141	225,942	225,942	225,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	234,180	280,374	280,374	280,374
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Other Expenses	18,564	223,813	223,813	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	18,564	261,779	261,779	261,779
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	36,858	299,316	299,316	299,316
Employee Benefits	10,989	127,703	127,703	127,703
Other Expenses	12,662	215,592	215,592	215,592
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	60,509	642,611	642,611	642,611
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	2,699,573	4,164,920	4,164,920	4,259,543

Purpose and Goals

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:

Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the State. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.

Oil and Gas - Conducts applied research at 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.

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.

Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.

Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.

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.

Department Budget Discussion

The Geological and Economic Survey has limited General Revenue funds for repair and maintenance of facilities. Both repairs and current expenses must be heavily supplemented by special revenue and reappropriated programmatic funding to meet the needs of the agency. As a result:

GES has reduced the number of permanent FTEs in the past six years due to expenditure reductions. A smaller workforce limits the agency's ability to respond to federal funding opportunities in areas such as enhanced oil recovery, carbon sequestration, data preservation, geologic mapping, and study of rare earth elements in coal. External funds pay for much of the specialized GIS and geologic analysis software and provide reimbursed indirect costs. Research and operation expenses above the General Revenue allotments are supplemented by re-appropriated programmatic funding and the "Geological and Analytical Services" Special Revenue fund.

Except for travel related to and paid from external grants and contracts, there will be very little discretionary travel for training and professional conferences even though this has been a consistently modest expenditure in the past. The agency's ability to compete for external funding depends on its ability to present results of its work and to receive appropriate training and professional development.

Impacts to specific programs and efforts are:

Department of Commerce

Oil and Gas: Staff will spend the majority of their time either updating the oil and gas database or working on externally- funded projects, which are dependent on a database. This limits our time to generate periodic reports of Marcellus and Utica shale drilling, oil and gas resources, and the impact of new technologies.

Coal Bed Mapping: There may be delays in the following areas: new coal bed mapping and database development as GES tries to complete mapping of all seams in the State due to an influx of new data points; processing new data to update seam and thickness maps for the West Virginia Tax Department Property Tax Division; and validating and entering mineral parcels into the Geographic Information System maintained by Property Tax.

GIS: With increasing effort in the priority area of GIS mapping statewide, and budgetary constraints on hiring, the agency will face difficulty increasing the rate in which it can update our publicly-accessible, web-based geographic information systems (GIS) and the databases that support these systems.

Summary of Services and Performance Measures

APPLIED COAL RESOURCES

Coal Resources studies the quantity, quality, location, and mined areas by type of coal resources within the State. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.

FTEs: 6.00 Annual Program Cost: \$386,612
Revenue Sources: 97% G 0% F 3% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete mandated mapping of previously mapped areas while incorporating coal chemistry and petrographic data into a servable database.*	96	97	98

* Much of this data is offered offline upon request. Acquisition of new mine maps and current mining updates from the West Virginia Tax Division and Office of Miner's Health and Safety Training results in several thousand new thickness and elevation points requiring regeneration of coal seam maps and grids. Output indicates percentage completion.

APPLIED OIL AND GAS RESOURCES

Oil and Gas conducts applied research at statewide, regional, and local reservoir scales for the State's conventional and unconventional oil and gas resources, geothermal, and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry, and the general public.

FTEs: 5.00 Annual Program Cost: \$842,036
Revenue Sources: 37% G 1% F 9% S 0% L 53% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Inventory, process, and make digitally available geophysical logs collected during oil and gas drilling operations.*	75	80	85

*This collection consists of approximately 100,000 paper and digital logs that have been acquired from multiple sources, including from WVDEP, direct submission from the operator, and from industry donations. Workflow includes a physical inventory and cross-checking with the existing collection, scanning of paper records, and uploading files to the agency website. Output indicates percentage of logs processed.

GENERAL GEOSCIENCE

Geoscience conducts applied research for the development of geologic and geographic maps, 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, geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

FTEs: 5.00 Annual Program Cost: \$640,297
Revenue Sources: 50% G 42% F 2% S 0% L 6% O

Department of Commerce

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Construct new geologic maps for 20 quadrangles in high-priority areas by the end of 2026; including field mapping, drafting, internal review, and final production for print-on-demand. Output data indicates percentage of completion.	80	85	90

GEOGRAPHIC INFORMATION SYSTEM

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. Portal for ArcGIS is a map-centric content management system which the agency is utilizing to implement a geographic information system (GIS) portal concept within its infrastructure. Currently, members of this organization create, maintain, access, and distribute thousands of GIS data layers, maps, geo-enabled tables, and documents all without the benefit of a centralized cataloging system. This new portal application will allow users to:

*Create new web-based maps for sharing geographic information.

*Host new mapping applications to provide focused content and information.

*Connect to online GIS resources, geographic data, and maps.

*Carry out queries for GIS content within the organization.

*Create groups among colleagues to share GIS information.

*Share layer and map packages for use in ArcGIS for Desktop.

FTEs: 9.00 Annual Program Cost: \$1,175,788

Revenue Sources: 95% G 0% F 0% S 0% L 5% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
GIS features moved to ArcGIS Portal: applications. Output indicates number of applications added	126	20	20
GIS features moved to ArcGIS Portal: files. Output indicates number of files added	4	40	50
GIS features moved to ArcGIS Portal: layers. Output indicates number of layers added	588	500	500
GIS features moved to ArcGIS Portal: maps. Output indicates number of maps added	230	300	300

INFORMATION SERVICES

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.

The program's mission is to provide responsive and dependable delivery of information technology services to the agency to support fiscally sound and effective operations. The Department will continue to move forward on

Department of Commerce

accomplishing this goal by focusing on the following objectives:

- Centralize IT functions to deliver core infrastructure services not previously available until recent upgrades to broadband access were accomplished.
- Deploy and ensure support of a common infrastructure that meets the organization's business needs. Transitioning to a modern phone system was begun in 2020 with upgrades to network hardware and cabling, with complete system installation expected by 2021.
- Deploying a modern cloud-based email, document sharing, instant messaging, and remote video conferencing to bring the agency in line with other state government agencies.
- Establish and meet expectations in delivering highly available technology services and assist clients in identifying opportunities to productively introduce and utilize our new technologies.

FTEs: 5.00 Annual Program Cost: \$473,348
 Revenue Sources: 76% G 0% F 20% S 0% L 4% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Centralize IT functions to deliver core infrastructure services not previously available until recent upgrades to broadband access were accomplished. (% project completed)	75	85	90
Deploy and ensure support of a common infrastructure that meets the organization's business needs. Transitioning to a modern phone system began in 2020 with upgrades to network hardware and cabling. (% completed)	75	70	80
Deploying a modern cloud-based email, document sharing, instant messaging and remote video conferencing to bring the agency in line with other state government agencies. (% completed)	90	95	99

MANAGEMENT AND ADMINISTRATION

Management and Administration Program provides administrative support services to all departments of the West Virginia Geological and Economic Survey. The program administers financial, human resources, publication sales, and facilities services for the agency.

FTEs: 4.00 Annual Program Cost: \$646,839
 Revenue Sources: 78% G 0% F 9% S 0% L 13% O

Office of Miners' Health, Safety, and Training



Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	116.00	116.00	116.00	116.00
Total Personal Services	5,929,177	7,282,758	7,282,758	7,552,258
Employee Benefits	1,809,757	2,783,399	2,783,399	2,833,661
Other Expenses	1,271,434	1,678,144	1,678,144	1,678,144
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,010,368	11,744,301	11,744,301	12,064,063
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	127,412	544,938	544,938	555,938
Employee Benefits	107,200	125,091	125,091	127,143
Other Expenses	0	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	234,612	820,029	820,029	833,081
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	345,585	383,107	383,107	391,357
Employee Benefits	87,298	133,249	133,249	134,788
Other Expenses	1,743,166	5,626,900	5,626,900	5,626,900
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,176,049	6,143,256	6,143,256	6,153,045
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	256,246	429,564	429,564	429,564
Employee Benefits	86,367	104,118	104,118	104,118
Other Expenses	21,981	676,421	676,421	676,421
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	364,594	1,210,103	1,210,103	1,210,103
Total FTE Positions	135.00	135.00	135.00	135.00
Total Expenditures	11,785,624	19,917,689	19,917,689	20,260,292

Purpose and Goals

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.

The Office of Miners' Health, Safety and Training keeps in compliance with statutory requirements needed to ensure the enforcement of laws and regulations to provide safety within the state coal mining industry.

Department of Commerce

Summary of Services and Performance Measures

MINERS HEALTH, SAFETY, AND TRAINING

Conduct inspections and investigations, enforce state mining laws, reviews and approves safety programs, maintains tracking information, operates mine rescue teams, and administers certification exams.

FTEs:	135.00	Annual Program Cost:	\$19,569,748		
Revenue Sources:	59% G	4% F	31% S	0% L	6% O

Workforce West Virginia



Workforce West Virginia Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	21,581	48,175	48,175	48,175
Employee Benefits	13,315	3,258	3,258	3,258
Other Expenses	1,183	7,040	7,040	7,040
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	36,078	58,473	58,473	58,473
Federal Funds				
FTE Positions	500.20	486.60	486.60	486.60
Total Personal Services	15,437,515	22,300,221	20,949,732	20,990,432
Employee Benefits	4,890,728	6,819,430	6,825,390	6,832,981
Other Expenses	40,996,794	81,321,393	82,665,922	82,665,922
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	61,325,037	110,441,044	110,441,044	110,489,335
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	56,882	520,000	520,000	520,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	56,882	520,000	520,000	520,000
Total FTE Positions	500.20	486.60	486.60	486.60
Total Expenditures	61,417,997	111,019,517	111,019,517	111,067,808

Purpose and Goals

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.

Department Budget Discussion

WorkForce receives \$59,363 in State funding. The current level funding is sufficient to continue operations for the Occupational Safety and Health Statistics, Survey of Occupational Illness and Injury Program.

Summary of Services and Performance Measures

EMPLOYMENT SERVICES

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:

Department of Commerce

- * 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.

FTEs:	506.60	Annual Program Cost:	\$111,019,517		
Revenue Sources:	0% G	99% F	0% S	0% L	1% O

DEPARTMENT OF ECONOMIC DEVELOPMENT

Department of Economic Development



Perry Bennett/Office of Reference and Information

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
West Virginia Department Of Economic Development	116.00	562,004,687	1,532,477,655	828,796,437	829,117,831
Office Of Energy	0.00	1,954,488	0	0	0
Less: Reappropriated	0.00	(4,015,671)	(3,454,824)	0	0
Total	116.00	559,943,503	1,529,022,831	828,796,437	829,117,831

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	62.40	47.30	47.30	47.30
Total Personal Services	3,345,752	3,403,026	3,398,026	3,517,101
Employee Benefits	881,959	1,039,890	1,039,890	1,062,098
Other Expenses	350,049,631	610,771,633	7,709,357	7,709,357
Less: Reappropriated	(4,015,671)	(2,567,276)	0	0
Subtotal: General Funds	350,261,672	612,647,273	12,147,273	12,288,556

Federal Funds				
FTE Positions	53.10	57.20	57.20	57.20
Total Personal Services	2,537,804	13,912,747	13,918,487	14,048,287
Employee Benefits	680,657	882,033	876,293	900,501
Other Expenses	53,509,211	294,812,765	294,812,765	294,812,765
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	56,727,672	309,607,545	309,607,545	309,761,553

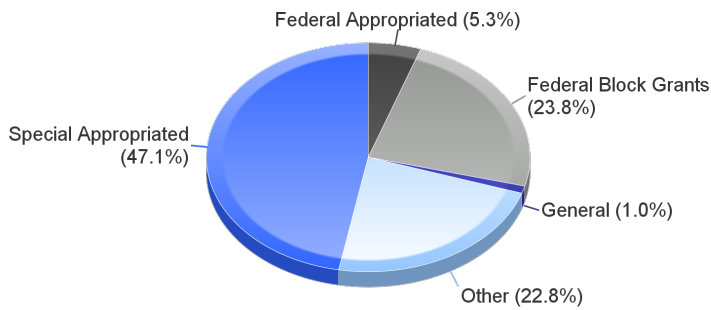
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	887,548	0	0
Less: Reappropriated	0	(887,548)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds				
FTE Positions	1.00	9.00	9.00	9.00
Total Personal Services	12,050	944,865	945,465	967,465
Employee Benefits	6,361	272,579	271,979	276,082
Other Expenses	426,364	240,865,945	240,865,945	240,865,945
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	444,776	242,083,389	242,083,389	242,109,492

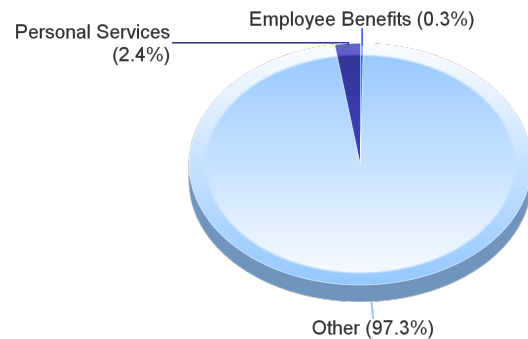
Department of Economic Development

Other Funds				
FTE Positions	8.50	2.50	2.50	2.50
Total Personal Services	513,592	1,263,545	1,261,245	1,261,245
Employee Benefits	136,021	253,180	252,980	252,980
Other Expenses	151,859,771	363,167,899	263,444,005	263,444,005
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	152,509,384	364,684,624	264,958,230	264,958,230
Total FTE Positions	125.00	116.00	116.00	116.00
Total Expenditures	559,943,503	1,529,022,831	828,796,437	829,117,831

**Total Available Funds
Fiscal Year 2024*
\$1,195,624,551
(Estimated)**



**Recommended Expenditure by Agency
Fiscal Year 2024
\$829,117,831**



*Beginning balance plus revenue.

Economic Development



West Virginia Department Of Economic Development Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	61.40	47.30	47.30	47.30
Total Personal Services	3,136,900	3,403,026	3,398,026	3,517,101
Employee Benefits	852,513	1,039,890	1,039,890	1,062,098
Other Expenses	349,115,608	610,771,633	7,709,357	7,709,357
Less: Reappropriated	(4,015,671)	(2,567,276)	0	0
Subtotal: General Funds	349,089,350	612,647,273	12,147,273	12,288,556
Federal Funds				
FTE Positions	49.10	57.20	57.20	57.20
Total Personal Services	2,408,786	13,912,747	13,918,487	14,048,287
Employee Benefits	632,156	882,033	876,293	900,501
Other Expenses	52,904,564	294,812,765	294,812,765	294,812,765
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	55,945,506	309,607,545	309,607,545	309,761,553
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	887,548	0	0
Less: Reappropriated	0	(887,548)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	1.00	9.00	9.00	9.00
Total Personal Services	12,050	944,865	945,465	967,465
Employee Benefits	6,361	272,579	271,979	276,082
Other Expenses	426,364	240,865,945	240,865,945	240,865,945
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	444,776	242,083,389	242,083,389	242,109,492
Other Funds				
FTE Positions	8.50	2.50	2.50	2.50
Total Personal Services	513,592	1,263,545	1,261,245	1,261,245
Employee Benefits	136,021	253,180	252,980	252,980
Other Expenses	151,859,771	363,167,899	263,444,005	263,444,005
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	152,509,384	364,684,624	264,958,230	264,958,230
Total FTE Positions	120.00	116.00	116.00	116.00
Total Expenditures	557,989,016	1,529,022,831	828,796,437	829,117,831

Department of Economic Development

Purpose and Goals

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.

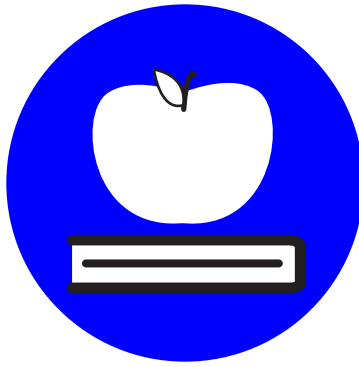
Summary of Services and Performance Measures

WEST VIRGINIA DEVELOPMENT OFFICE

Support existing businesses and industries in the expansion and retention of operations, encourage new investment both foreign and domestic, provide technical assistance in support of economic growth and community development, assist companies in export markets, and administer revitalization and infrastructure programs.

FTEs:	118.00	Annual Program Cost:	\$1,058,522,831		
Revenue Sources:	1% G	29% F	23% S	0% L	47% O

DEPARTMENT OF EDUCATION



Department of Education

Expenditures

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Department Of Education	577.00	2,626,821,827	3,990,911,747	3,995,063,212	4,115,211,853
West Virginia Schools For The Deaf And The Blind	150.43	12,131,348	25,864,497	23,003,188	23,363,608
West Virginia Professional Charter School Board	1.00	1,303	162,112	149,412	149,412
School Building Authority	13.00	130,288,969	384,671,774	384,672,434	427,205,063
Less: Reappropriated	0.00	(17,013,688)	(46,457,568)	0	0
Total	741.43	2,752,229,759	4,355,152,562	4,402,888,246	4,565,929,936

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	633.03	596.53	596.53	596.53
Total Personal Services	36,841,354	44,763,875	44,658,575	46,087,233
Employee Benefits	579,773,410	570,482,161	596,955,861	601,987,558
Other Expenses	1,318,887,820	1,422,169,962	1,414,986,020	1,524,979,521
Less: Reappropriated	(17,013,688)	(26,472,547)	0	0
Subtotal: General Funds	1,918,488,896	2,010,943,451	2,056,600,456	2,173,054,312

Federal Funds				
FTE Positions	97.55	101.55	101.55	101.55
Total Personal Services	6,734,926	10,561,168	10,561,168	10,810,181
Employee Benefits	1,538,139	2,732,000	2,732,000	2,778,441
Other Expenses	670,113,218	1,870,961,002	1,870,961,002	1,874,704,438
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	678,386,284	1,884,254,170	1,884,254,170	1,888,293,060

Lottery Funds				
FTE Positions	6.00	6.20	6.20	6.20
Total Personal Services	280,687	1,197,311	1,217,311	1,231,061
Employee Benefits	65,510	884,500	868,500	871,065
Other Expenses	44,056,650	69,275,103	49,286,082	49,286,082
Less: Reappropriated	0	(19,985,021)	0	0
Subtotal: Lottery Funds	44,402,846	51,371,893	51,371,893	51,388,208

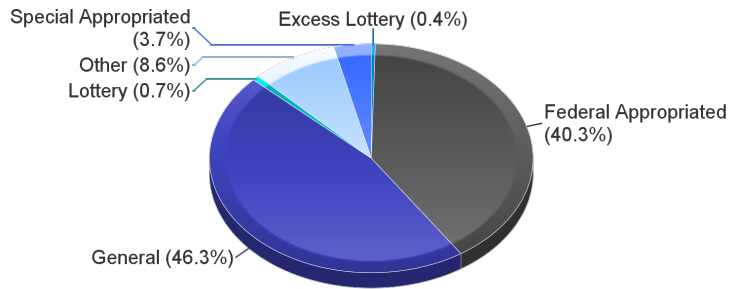
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	796,292	1,009,027	1,009,687	1,037,187
Employee Benefits	153,679	197,402	197,402	202,531
Other Expenses	40,481,210	64,065,345	64,065,345	106,565,345
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	41,431,181	65,271,774	65,272,434	107,805,063

Other Funds				
FTE Positions	22.29	24.15	24.15	24.15
Total Personal Services	187,533	2,764,633	2,764,633	2,764,633
Employee Benefits	306,292	771,136	771,636	771,636
Other Expenses	69,026,727	339,775,505	341,853,024	341,853,024
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	69,520,552	343,311,274	345,389,293	345,389,293

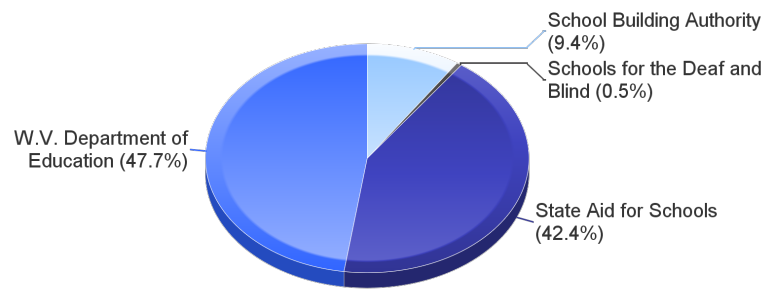
Total FTE Positions	771.87	741.43	741.43	741.43
Total Expenditures	2,752,229,759	4,355,152,562	4,402,888,246	4,565,929,936

Department of Education Expenditures

**Total Available Funds
Fiscal Year 2024*
\$4,688,921,909
(Estimated)**

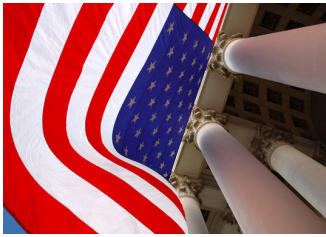


**Recommended Expenditure by Agency
Fiscal Year 2024
\$4,565,929,936**



*Beginning balance plus revenue.

Department of Education



Perry Bennett/Office of Reference and Information

Department Of Education Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	455.76	449.10	449.10	449.10
Total Personal Services	30,446,348	36,804,980	36,699,680	37,824,571
Employee Benefits	577,971,206	567,867,468	594,341,168	599,316,212
Other Expenses	1,315,371,081	1,412,769,721	1,410,537,807	1,520,531,308
Less: Reappropriated	(15,618,122)	(21,520,519)	0	0
Subtotal: General Funds	1,908,170,513	1,995,921,650	2,041,578,655	2,157,672,091
Federal Funds				
FTE Positions	97.55	101.55	101.55	101.55
Total Personal Services	6,734,926	10,561,168	10,561,168	10,810,181
Employee Benefits	1,538,139	2,732,000	2,732,000	2,778,441
Other Expenses	670,113,218	1,870,961,002	1,870,961,002	1,874,704,438
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	678,386,284	1,884,254,170	1,884,254,170	1,888,293,060
Lottery Funds				
FTE Positions	6.00	6.20	6.20	6.20
Total Personal Services	280,687	1,197,311	1,217,311	1,231,061
Employee Benefits	65,510	884,500	868,500	871,065
Other Expenses	7,069,704	32,275,103	12,286,082	12,286,082
Less: Reappropriated	0	(19,985,021)	0	0
Subtotal: Lottery Funds	7,415,900	14,371,893	14,371,893	14,388,208
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
Other Expenses	1,008,219	2,565,000	2,565,000	2,565,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,008,219	2,600,000	2,600,000	2,600,000
Other Funds				
FTE Positions	16.69	20.15	20.15	20.15
Total Personal Services	1,009,376	2,422,814	2,422,814	2,422,814
Employee Benefits	253,007	674,500	674,500	674,500
Other Expenses	14,960,405	49,161,180	49,161,180	49,161,180
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	16,222,789	52,258,494	52,258,494	52,258,494
Total FTE Positions	576.00	577.00	577.00	577.00
Total Expenditures	2,611,203,705	3,949,406,207	3,995,063,212	4,115,211,853

Department of Education

Purpose and Goals

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 West Virginia Schools of Diversion and Transition (WVSDT.)

Department Budget Discussion

Current level funding will allow the Department of Education to continue to provide the general supervision of 55 school districts and to provide State Aid To Schools as provided in the formula.

Most of the Department of Education's funding request is within the state aid formula for schools. Legislative changes to the formula and/or increases in funding for the Teachers' Retirement System due to market yield or significant increases in the employer share of PEIA remain as on-going concerns. Further concerns are the level of efficiencies related to the loss of efficiencies called for under the constitutional language that requires a "thorough and efficient" education because of the ongoing loss of enrollment.

Summary of Services and Performance Measures

DIVERSION AND TRANSITION

The West Virginia Schools of Diversion and Transition (WVSDT) are responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the 10 regional jails in the State. This enables school age children who have been placed into custody by the courts or the DHHR to continue their education, and it enables approximately 6,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It also assists adults to enter the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society. In addition, the WVSDT provides transition services to youth returning to public school districts from an institutional setting and provides school-based services in multiple county school districts for students with truancy issues. Lastly, the WVSDT provides technical assistance to alternative learning centers in all 55 county school districts.

FTEs:	38.46	Annual Program Cost:	\$2,032,238		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

FEDERAL PROGRAMS AND SUPPORT

Federal Programs and Support promotes student achievement by ensuring educational access, opportunity, and support that meets the diverse needs of all students. The goal is operationalized by ensuring that federal education funding for PreK-12 school and community based programs are administered properly to achieve the maximum benefit for students. The core function is to facilitate a coordinated approach to use various program resources to serve student academic and well-being needs. Specific responsibilities include administering school system funding allocations, providing technical assistance to implement programs and meet various program requirements, monitoring for compliance, and facilitating remedies for dispute resolution.

Federal Programs include: USDA Child Nutrition Program, Elementary and Secondary Education Act (ESEA) Programs, Individuals with Disabilities Education Act (IDEA) Programs, Special Education Programs, and Student Supports and Well-Being.

FTEs:	56.00	Annual Program Cost:	\$1,738,586,052		
Revenue Sources:	1% G	98% F	0% S	0% L	1% O

Department of Education

SCHOOL OPERATIONS AND FINANCE

School Operations and Finance is responsible for the offices of School Facilities, School Transportation, and School Finance.

School Facilities is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, and providing training on installed heating, ventilation, and air-conditioning systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air-conditioning systems.

School Transportation is responsible for conducting semiannual safety inspections of all school buses in the state and recertifying the license of all school bus drivers in the state. The office is also responsible for oversight of the bus operators training programs.

School Finance is responsible for administering the Public School Support Plan (State Aid funding formula), prescribing the budgetary and accounting procedures for county boards of education, and providing technical assistance to county boards of education. Other responsibilities include review and approval of county boards of education annual budgets, financial statements, certified lists of school personnel, county salary schedules, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; maintaining a financial watch list of county boards of education experiencing financial difficulties; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	15.00	Annual Program Cost:	\$1,787,769,804		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SUPPORT AND ACCOUNTABILITY

Support and Accountability provides support to districts and schools guided by the West Virginia Standards for Effective Schools. The office provides Diagnostic and Special Circumstance On-site Reviews to determine root causes for low performance and county efficiency. Each review is followed by constructive feedback, guidance, and technical assistance to counties with a focus on improvement and follow-up. Additionally, the office annually reviews information for each county and provides a County Approval Status based on multiple measures of student performance and county operational effectiveness. The office provides beginning and experienced principal leadership network tracts which include research-based leadership training based on the West Virginia Standards for Effective Schools. The office manages the educator evaluation system and provides on-going professional development and technical support for the evaluation process. Additionally, the office oversees and provides technical assistance for safe and supportive schools and student chronic absenteeism while keeping students at the center of our purpose and efforts.

FTEs:	18.00	Annual Program Cost:	\$21,160,470		
Revenue Sources:	50% G	24% F	3% S	12% L	11% O

TEACHING AND LEARNING

- Provides standards-focused resources, technical assistance, and additional supports to ensure all students Grades PreK-12 receive a quality, personalized education that focuses on all areas of development.
- Increases awareness of global citizenship whereby students have opportunities to explore educational pathways, employment, and/or enlistment.
- Develops and provides high-quality, research-based, and standards-focused professional learning through a variety of delivery models for local-level implementation.
- Provides support to current and prospective educators while they navigate licensure pathways.
- Collaborates with higher education institutions to develop and review state educator preparation programs for submission to the West Virginia Board of Education for approval.
- Supports and collaborates with districts, families, and state and local partners to address the academic, physical, social-emotional, behavioral, and mental health needs of students.

Department of Education

- Provides leadership to implement the policies and practices that initiate and promote rigorous and relevant instructional practices.
- Administers the five-year Math4life campaign to improve math performance in West Virginia.
- Provides virtual learning opportunities for educators and students through the West Virginia Virtual School and eLearning.
- Provides the West Virginia statewide assessment program, which includes general and alternate summative assessments, interim assessments, and national and international assessments.
- Adheres to state and federal laws regarding students, standards, supports, and statewide assessments.
- Provides support and technical assistance for computer science and technology instruction and integration.
- Delivers teacher recognition programs including West Virginia Teacher of the Year and National Board Certification.
- Provides support for teacher induction and mentoring for beginning teachers.
- Provide support and technical assistance for teachers pursuing National Board Certification or Maintenance of Certification.
- Provides support and technical assistance to individuals pursuing alternative pathways leading to a professional teaching certification.

Teaching and Learning offers several services such as Assessment, Early and Elementary Learning, Middle and Secondary Learning, and Educator and Development Support Services. Each service offers unique assistance to county educators.

Assessment is responsible for the development, administration, evaluation, and maintenance of West Virginia's Measure of Academic Progress (WV-MAP) Program. The WV-MAP program encompasses various summative student assessments.

Early and Elementary Learning Services is responsible for providing leadership, general supervision, technical assistance, and professional learning in the development and implementation of high-quality educational programs for all children in the state in grades PK–5.

Middle and Secondary Services is responsible for providing leadership, general supervision, professional learning, and technical assistance in the development and implementation of high-quality educational programs for all students in the state in grades 6–12.

Educator and Development Support Services is responsible for providing leadership, support, and technical assistance for educators at every point on their career continuum; teacher recruitment, educator preparation, licensure pathways, induction and mentoring for beginning teachers, professional growth, teacher leadership, and teacher recognitions.

FTEs:	59.00	Annual Program Cost:	\$85,062,728		
Revenue Sources:	80% G	5% F	0% S	4% L	11% O

School Building Authority



School Building Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	36,986,946	37,000,000	37,000,000	37,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	36,986,946	37,000,000	37,000,000	37,000,000
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	796,292	978,407	979,067	1,006,567
Employee Benefits	153,679	193,022	193,022	198,151
Other Expenses	39,472,991	61,500,345	61,500,345	104,000,345
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	40,422,961	62,671,774	62,672,434	105,205,063
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	52,879,062	285,000,000	285,000,000	285,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	52,879,062	285,000,000	285,000,000	285,000,000
Total FTE Positions	13.00	13.00	13.00	13.00
Total Expenditures	130,288,969	384,671,774	384,672,434	427,205,063

Purpose and Goals

The School Building (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.

- Presenting to the authority all projects including needs, Major Improvement Programs (MIPs), 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.

Department Budget Discussion

The current level funding does not support the growing requests for schools for construction/renovations. NEEDs Grants for FY 2021 were more than \$200,000,000. It is anticipated these numbers will continue to increase, as they have over the previous five years. The future financial needs for school construction/renovation is estimated to continue to increase.

Summary of Services and Performance Measures

SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia. In the prior fiscal year, the School Building Authority awarded \$94 million to 13 school construction projects.

- Develops, implements, and monitors the SBA funding.
- Manages the SBA Debt Service for School Construction.
- Monitors cash flow and makes recommendations to the Executive Director and the Board of Directors regarding investment of funds.
- Reviews and approves County Educational Facility Plans (CEFP's) prior to awarding grant funded projects.
- Reviews and evaluates NEEDs, Ten Percent, and MIPs submissions.
- Monitors all active SBA funded school construction projects.

FTEs: 13.00 Annual Program Cost: \$360,635,467
 Revenue Sources: 0% G 0% F 11% S 10% L 79% O

Key Measures	Actual FY 2021	Budgeted FY 2022	Estimated FY 2023
Grant awards for school construction	13	13	10

West Virginia Schools for the Deaf and the Blind



West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	177.27	147.43	147.43	147.43
Total 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
Other Expenses	3,516,739	9,400,241	4,448,213	4,448,213
Less: Reappropriated	(1,395,566)	(4,952,028)	0	0
Subtotal: General Funds	10,318,383	15,021,801	15,021,801	15,382,221
Other Funds				
FTE Positions	5.60	3.00	3.00	3.00
Total Personal Services	(822,951)	241,819	241,819	241,819
Employee Benefits	53,089	69,946	69,946	69,946
Other Expenses	1,187,261	5,578,903	7,669,622	7,669,622
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	417,399	5,890,668	7,981,387	7,981,387
Total FTE Positions	182.87	150.43	150.43	150.43
Total Expenditures	10,735,782	20,912,469	23,003,188	23,363,608

Purpose and Goals

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 PreK-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal Pre-K, 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.

Department Budget Discussion

For the West Virginia Schools for the Deaf and the Blind (WVSDB), operating at the current level allows the WVSDB to continue to be responsible for the education, development and care of West Virginia students statewide, who are deaf, hard of hearing, blind, low vision, or deafblind.

One area that the current level does not satisfy is the ability to make major capital improvements.

Capital improvements began progressively being addressed beginning in FY 2014, continuing in FY 2015 through FY 2023, and into the future. The WVSDB revised its facilities maintenance and improvement plan in June 2016 and is

Department of Education

beginning the 2020-2030 comprehensive facility planning. Progress has been and continues to be made toward capital improvements and maintenance. Identification and allocation of financial resources to effectuate implementation of larger cost initiatives are needed. The WVSDDB continue to generate internal efficiencies to make funding for infrastructure available and pursues grant resources to supplement that funding.

Summary of Services and Performance Measures

WV SCHOOL FOR THE DEAF AND BLIND

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

- Provides academic and career-technical educational programming for day/residential students, ages three to 21, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind, and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library¹ for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books.
- Provides clinics for eligible West Virginia children: hearing clinic; eye clinic; low vision clinic; and orthopedic and nutrition clinics.

Provide all West Virginia students ages birth to 21 who are deaf, hard of hearing, blind, visually impaired, or deaf-blind with high-quality educational and residential programming.

- Earn full five-year accreditation through AdvancED in June 2024.
 - ✓ Received full five-year accreditation on June 23, 2019. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 40 consecutive years (since 1979). The North Central Association of Colleges and Schools became part of AdvancED in 2009.

Ensure a rigorous high-quality curriculum, engaging instructional strategies, experiential learning programs, support programs, personnel, instructional resources, supplies, technology integration, and facilities.

- Promote professional growth and development that advances student learning and defines high standards for professional personnel.
- Strengthen business practices and fiscal resources and cultivate and manage personnel to ensure an effective and financially sound organization.

Promote understanding of concerns and educational trends affecting children who are deaf, hard of hearing, blind, and low vision.

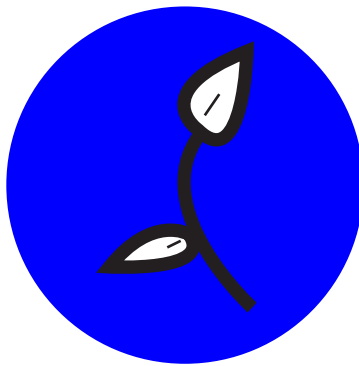
- Develop and communicate high-quality knowledge and pursue strategic relationships with local educational agencies, Division of Rehabilitative Services, and the WVDOE.
- Increase the number of support visits to public schools by 10% each school year from the established baseline.²

FTEs:	156.00	Annual Program Cost:	\$19,068,678		
Revenue Sources:	77% G	0% F	0% S	0% L	23% O

¹ This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.

² The baseline will be the number of visits made during School Year 2020.

DEPARTMENT OF ENVIRONMENTAL PROTECTION



Department of Environmental Protection

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Environmental Quality Board	2.00	134,391	169,534	169,534	176,060
Department Of Environmental Protection	873.65	246,324,370	906,600,571	565,259,102	763,645,659
Air Quality Board	0.00	74,507	76,053	76,053	76,053
Oil And Gas Conservation Commission	1.00	114,676	338,393	338,393	341,656
Solid Waste Management Board	10.00	2,406,178	3,040,395	3,040,395	3,066,498
Less: Reappropriated	0.00	0	0	0	0
Total	886.65	249,054,122	910,224,946	568,883,477	767,305,926

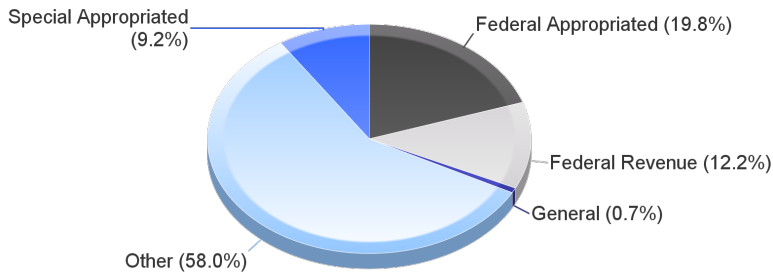
Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	76.53	73.13	73.13	73.13
Total Personal Services	3,937,519	4,659,321	4,705,356	4,876,215
Employee Benefits	1,066,008	1,407,724	1,467,489	1,499,355
Other Expenses	1,509,464	50,714,741	608,941	608,941
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,512,991	56,781,786	6,781,786	6,984,511
Federal Funds				
FTE Positions	330.26	331.61	331.61	331.61
Total Personal Services	16,763,540	27,358,980	25,261,134	29,111,602
Employee Benefits	5,059,623	7,799,349	7,161,239	7,308,326
Other Expenses	58,462,601	363,714,027	170,953,514	364,550,415
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	80,285,763	398,872,356	203,375,887	400,970,343
Special Funds				
FTE Positions	236.53	233.61	233.61	233.61
Total Personal Services	11,237,490	18,645,904	18,651,735	19,178,719
Employee Benefits	3,324,532	5,643,447	5,638,616	5,736,900
Other Expenses	43,157,635	104,159,748	41,808,748	41,808,748
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	57,719,657	128,449,099	66,099,099	66,724,367
Other Funds				
FTE Positions	244.33	248.30	248.30	248.30
Total Personal Services	11,754,854	19,579,833	19,580,404	19,580,404
Employee Benefits	3,634,680	6,049,956	6,043,483	6,043,483
Other Expenses	89,146,177	300,491,916	267,002,818	267,002,818
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	104,535,711	326,121,705	292,626,705	292,626,705

Total FTE Positions	887.65	886.65	886.65	886.65
Total Expenditures	249,054,122	910,224,946	568,883,477	767,305,926

Department of Environmental Protection

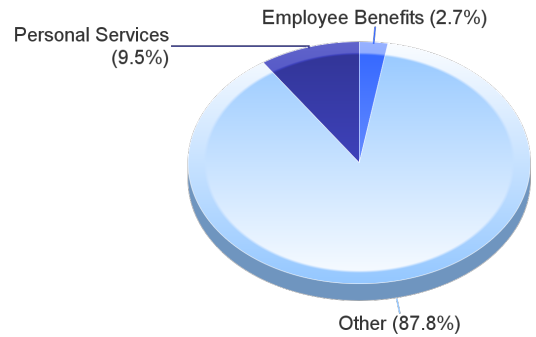
Expenditures

Total Available Funds
Fiscal Year 2024*
\$983,454,491
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2024
\$767,305,926



Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	74.53	71.13	71.13	71.13
Total Personal Services	3,838,286	4,545,833	4,591,868	4,757,227
Employee Benefits	1,038,810	1,371,885	1,431,650	1,462,490
Other Expenses	1,448,832	50,668,481	562,681	562,681
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,325,928	56,586,199	6,586,199	6,782,398
Federal Funds				
FTE Positions	330.26	331.61	331.61	331.61
Total Personal Services	16,763,540	27,358,980	25,261,134	29,111,602
Employee Benefits	5,059,623	7,799,349	7,161,239	7,308,326
Other Expenses	58,462,601	363,714,027	170,953,514	364,550,415
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	80,285,763	398,872,356	203,375,887	400,970,343
Special Funds				
FTE Positions	225.53	222.61	222.61	222.61
Total Personal Services	10,634,219	17,874,938	17,879,769	18,382,003
Employee Benefits	3,145,648	5,379,691	5,374,860	5,468,528
Other Expenses	41,271,403	101,915,682	39,565,682	39,565,682
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	55,051,271	125,170,311	62,820,311	63,416,213
Other Funds				
FTE Positions	244.33	248.30	248.30	248.30
Total Personal Services	11,742,582	19,556,833	19,557,404	19,557,404
Employee Benefits	3,631,642	6,044,421	6,037,948	6,037,948
Other Expenses	89,287,184	300,370,451	266,881,353	266,881,353
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	104,661,408	325,971,705	292,476,705	292,476,705
Total FTE Positions	874.65	873.65	873.65	873.65
Total Expenditures	246,324,370	906,600,571	565,259,102	763,645,659

Purpose and Goals

The Department of Environmental Protection (DEP) 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.

Department Budget Discussion

At the current level of funding, it is believed that DEP can fulfill its mission. It should be noted at this time that much of this agency's funding is used for infrastructure, reclamation, and grant awards. Inflation will cause more dollars to be spent on these activities. It is very possible that this will cause planned projects to be delayed.

DEP's Office of Homeland Security and Emergency Response (HSER) is responsible for a wide range of activities that have impacts far beyond the scope of this agency. Response to chemical and other hazardous materials spills is its highest profile and, perhaps, most important job. Some of the more high-profile responses that the HSER has provided assistance or taken the lead on are the Freedom Industries chemical spill into the Elk River of 2014, the Parkersburg Warehouse Fire of 2018, and most recently the Nicholas County tire fire of 2021.

Additionally, this group serves as liaison between DEP and other state and federal agencies in times of natural disasters as related to potential environmental impacts. A few examples of the disasters HSER have assisted in are the 2016 Floods to the central and southern parts of the State and the most recent flood to eastern Kanawha, Fayette, and other counties in this region.

Lastly, the HSER represents the State on a number of national and regional homeland security and emergency management study and response groups.

Given this brief narrative, one can grasp the responsibilities that the HSER group is tasked with. The one present and future financial issue concern is providing a consistent and sustainable source of funding for the operation of this unit.

To fiscally operate this unit, DEP has and will continue to cobble together multiple appropriate funds to provide needed services. This method of funding is not effective and is beginning to strain the cash balances of those funds.

The agency is not seeking additional funding but will be requesting to end the current General Revenue appropriation earmarked as Meth Lab Cleanup and generalize the appropriation so it can be used for multiple types of hazardous waste environmental emergency responses.

Federal Infrastructure Grant Funding - For full disclosure, DEP anticipates an infusion of federal dollars in excess of \$200 million dollars over the next several years. The agency currently has \$54,745,000 in Infrastructure Investments and Jobs Act (IIJA) grant awards and federal assistance and is anticipating more grants for the Abandoned Mine Lands (AML) and Special Reclamation programs. The additional grants are estimated at \$140,000,000. The agency's priority is to use the grant funds appropriately and as quickly as possible. Given this, DEP anticipates the need for additional spending authority to allow this process to succeed.

Department of Environmental Protection

Summary of Services and Performance Measures

ABANDONED MINE LANDS AND RECLAMATION

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs: 74.44 Annual Program Cost: \$113,055,304
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
2020 Grant (start date 4-1-20, second year spending not yet available)	77	81	0
2021 Grant (start date 6-1-2021)	0	63.57	0
Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three-year grant (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites)	96	0	0

CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs: 20.00 Annual Program Cost: \$168,596,941
 Revenue Sources: 0% G 21% F 0% S 0% L 79% O

COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and striking a careful balance between the protection of the environment and the economic importance of mining coal and non-coal material needed by the nation.

FTEs: 185.00 Annual Program Cost: \$34,653,052
 Revenue Sources: 3% G 37% F 37% S 0% L 23% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Acres Released: Note-This includes Total Release of Incrementally Bonded Permits	2,072	3,500	2,500
Complaint responses within 48 hours: Percentage	95	100	100
Man-hours provided:	468	750	800
Mine Frequency Inspection: Percentage	99	100	100

Department of Environmental Protection

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs: 110.00 Annual Program Cost: \$18,244,307
 Revenue Sources: 6% G 27% F 21% S 0% L 46% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Aboveground storage tanks inspected	32	33	33
Major NPDES facilities inspected annually	50	50	50
Municipal solid waste landfills	100	100	100
Privately-owned permitted hazardous waste facilities inspected annually	33	50	50
State-and federally-owned permitted hazardous waste facilities inspected annually	100	100	100

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple assessment and cleanup programs including Superfund, Federal Facilities Restoration Program, Pre-Remedial Assessment, Voluntary Remediation Program, Brownfields Assistance Program, and the Uniform Environmental Covenants Act - Leaking Underground Storage Tank Program to facilitate the assessment, cleanup, and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. The Office of Environmental Remediation's programs promote consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs: 23.48 Annual Program Cost: \$25,298,467
 Revenue Sources: 0% G 17% F 2% S 0% L 81% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Conduct operations and maintenance for Superfund site	1	1	1
Issue Certificates of Completion for sites enrolled in Voluntary Remediation Program	5	5	5

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices through quality services that maximize the use of resources and fosters an environment of continuous improvement. Support agencies include Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs: 116.10 Annual Program Cost: \$26,538,566
 Revenue Sources: 3% G 68% F 13% S 0% L 16% O

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities. This unit also provides Clandestine Meth Lab Disposal support to local, State, and Federal Law Enforcement Authorities.

FTEs: 7.00 Annual Program Cost: \$1,187,268
 Revenue Sources: 25% G 0% F 68% S 0% L 7% O

Department of Environmental Protection

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Clandestine Meth Lab Disposal	5	20	20
Hazardous materials emergencies	204	225	225
Homeland security emergencies	0	1	1
Natural disaster - flood and storm recovery	0	1	2

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs: 34.40 Annual Program Cost: \$6,068,910
Revenue Sources: 4% G 56% F 40% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Average days open per complaint: Pollution-related complaints	6	15	10
Complaints filed: Pollution-related complaints	463	435	400
Final actions taken: General permit	122	100	95
Final actions taken: Preconstruction	89	55	55
Final actions taken within the time frame: General permit registration Percentage	98	90	90
Final actions taken within the time frame: Preconstruction Percentage	91	85	85

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs: 37.00 Annual Program Cost: \$7,777,383
Revenue Sources: 5% G 1% F 66% S 0% L 28% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Average number of days to issue horizontal well permits	40	60	60
Average number of days to issue permits	38	30	30
Class II/III Facility inspections	187	210	210
Cleanup	3	4	5
Complaints Received	169	200	200
Conventional well permits issued within 25 days: Percentage	0	75	50
Expenditures	730,860	2,000,000	2,000,000
Horizontal well permits issued	266	200	250

Department of Environmental Protection

Horizontal well permits issued within 90 days: Percentage	94	80	80
Horizontal well permits received	284	200	250
% initiated in 24 hours	78	100	100
Permit applications received	11	6	6
Permits issued	12	6	6
Plugging	6	12	20
% resolved in 30 days	63	100	100
Well inspections performed	2,876	2,115	3,000

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The West Virginia Legislature mandated the coordination of cleanup efforts through REAP to keep West Virginia clean and green. These include Pollution Prevention and Open Dump, Tire Remediation, West Virginia Make It Shine, Adopt-A-Highway, Adopt-A-Stream, Recycling Assistance Grants, Litter Control Grants, Covered Electronic Devices Manufacturer Registration and Grants, and the Reclamation of Abandoned and Dilapidated Properties.

FTEs: 13.50 Annual Program Cost: \$16,840,023
Revenue Sources: 0% G 0% F 45% S 0% L 55% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Percent of grant applications awarded	96.4	75	75
Percent of open dump complaints resolved	100	90	90
Total grant funding awarded	2,158,854.57	1,400,000	1,700,000
Total miles of roadway and stream cleaned	2,138	2,000	2,000
Total number of volunteers	10,552	10,000	6,000

SPECIAL RECLAMATION

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 62.88 Annual Program Cost: \$98,167,267
Revenue Sources: 0% G 0% F 18% S 0% L 82% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Active closures (Elkins and Webster Co. 2022) (Wheeling 2024)	2	1	1
Land sites reclaimed (cumulative)	521	534	545
Land and water sites that have been reclaimed	81.29	84.48	87.07
Total forfeited land sites at the end of the fiscal year	634	636	638
Total forfeited water sites at the end of the fiscal year	232	234	236
Water sites completed (cumulative)	183	201	216

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

Department of Environmental Protection

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and ensures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs: 53.25 Annual Program Cost: \$5,832,220
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
AQI percentage in the good to moderate range	99.5	98	98
Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources - 181 facilities in CY 2020). Compilation of annual facilities emission inventories: Percentage	97	95	95
Data recovery rate: Percentage	93	75	75
Synthetic Minor Inspections: Performed	58	11	21
Synthetic Minor Inspections: Targeted	11	11	21
Title V Inspections: Performed	87	87	90
Title V Inspections: Targeted	87	87	90
Title V operating permit renewals: Final actions taken	100	90	90
Title V operating permit renewals: Permits issued within time frame: Percentage	41	55	31

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, close facilities, and to ensure the proper treatment, storage, and/or disposal of solid and hazardous waste.

FTEs: 22.67 Annual Program Cost: \$2,265,996
 Revenue Sources: 0% G 27% F 51% S 0% L 22% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Hazardous waste permit applications received	4	4	4
Hazardous waste permits issued	4	4	4
Hazardous waste permits issued within one year: Percentage	100	100	100
Solid waste permit applications received	27	20	20
Solid waste permits issued	27	20	20
Solid waste permits issued within 180 day time frame: Percentage	100	100	100
Wastewater permit applications received	117	120	120
Wastewater permits approved/terminated	95	110	110
Wastewater permits issued within 180 day time frame: Percentage	81.19	65	65

Department of Environmental Protection

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria, providing technical and financial assistance, issuing permits, and monitoring, assessing, and developing pollution reduction plans.

FTEs: 109.93 Annual Program Cost: \$40,176,145
Revenue Sources: 7% G 28% F 3% S 0% L 62% O

YOUTH ENVIRONMENTAL EDUCATION

This program's purpose is to empower West Virginia's youth to become environmentally involved in their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest in and enthusiasm for becoming good stewards of the environment.

FTEs: 7.00 Annual Program Cost: \$557,253
Revenue Sources: 0% G 0% F 38% S 0% L 62% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Total dollar amount contributed	1,193,986.7	1,212,975	1,266,885
Total number of volunteer hours	39,866	40,500	42,300
Youth Environmental Program Club Enrollment	1,068	1,075	1,089

Air Quality Board



Air Quality Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	39,296	45,500	45,500	45,500
Employee Benefits	10,730	15,237	15,237	15,237
Other Expenses	24,482	15,316	15,316	15,316
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	74,507	76,053	76,053	76,053
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	74,507	76,053	76,053	76,053

Purpose and Goals

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.

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air program.

The Board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Air may file an appeal with the Air Quality Board.

The Board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible.

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner. This program provides the opportunity and forum for the regulated community and members of the general public to file administrative appeals of the Division of Air Quality's permitting and enforcement decisions.

FTEs:	0.00	Annual Program Cost:	\$76,053		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Environmental Protection

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Compliance to appeal time frame requirements (%)	100	100	100
Number of appeals resolved	0	3	3
Number of new appeals filed	0	4	4

Environmental Quality Board



Environmental Quality Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	59,938	67,988	67,988	73,488
Employee Benefits	16,468	20,602	20,602	21,628
Other Expenses	36,151	30,944	30,944	30,944
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	112,556	119,534	119,534	126,060
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	12,272	23,000	23,000	23,000
Employee Benefits	3,038	5,535	5,535	5,535
Other Expenses	6,525	21,465	21,465	21,465
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	21,835	50,000	50,000	50,000
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	134,391	169,534	169,534	176,060

Purpose and Goals

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.

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water program.

The Board holds hearings and rules on the matters before it, subpoenas witnesses, and maintains records of pleadings. Parties adversely affected by decisions made by the Division of Water and Waste Management may file an appeal with the Environmental Quality Board.

The Board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible.

Summary of Services and Performance Measures

ADMINISTRATIVE APPEALS

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's permitting and enforcement decisions.

Department of Environmental Protection

FTEs: 2.00 Annual Program Cost: \$169,534
 Revenue Sources: 71% G 0% F 0% S 0% L 29% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Compliance to appeal time frame requirements: Percentage	100	100	100
Number of appeals resolved	8	15	15
Number of new appeals filed	6	20	20

Oil and Gas Conservation Commission



Oil And Gas Conservation Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	65,864	127,705	127,705	130,455
Employee Benefits	23,011	37,482	37,482	37,995
Other Expenses	25,801	173,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	114,676	338,393	338,393	341,656
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	114,676	338,393	338,393	341,656

Purpose and Goals

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.

- Regulates the drilling of deep wells for the entire state.
- Provides information to industry and the general public.
- Pools and protects landowner correlative rights.

Summary of Services and Performance Measures

OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs: 1.00 Annual Program Cost: \$338,393
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Applications issued, denied, or responded to within time frames: Percentage	100	100	100

Solid Waste Management Board



Solid Waste Management Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	537,407	643,261	644,261	666,261
Employee Benefits	155,872	226,274	226,274	230,377
Other Expenses	1,860,431	2,070,860	2,069,860	2,069,860
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,553,710	2,940,395	2,940,395	2,966,498
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(147,532)	100,000	100,000	100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(147,532)	100,000	100,000	100,000
Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	2,406,178	3,040,395	3,040,395	3,066,498

Purpose and Goals

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 (SWAs) 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.

Department Budget Discussion

The Solid Waste Management Board has requested \$2,940,395 in special revenue appropriations and \$100,000 in non-appropriated special revenue for fiscal year 2024 funding which will continue to promote the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

This program continues to provide Solid Waste Authorities (SWAs) and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated State solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the Board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

This funding will enable the Board to continue allocating funding on a regular basis to SWAs through assessment fee checks, which we estimate to be over \$1,000,000 in FY 2024; as well as review and evaluate county solid waste

Department of Environmental Protection

improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be \$400,000 in FY 2024. Continued funding at this level includes \$100,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

All of the funding requested above will allow the Board to continue its dedication to foster an atmosphere of continuous improvement in the solid waste management practices.

Summary of Services and Performance Measures

SOLID WASTE MANAGEMENT BOARD

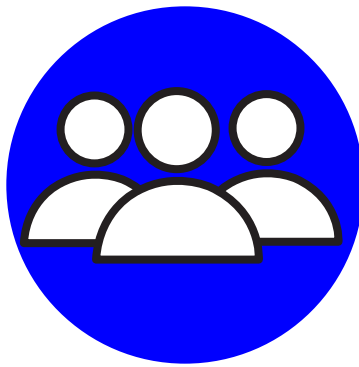
This program continues to provide SWAs and local government entities with training to improve their business and technical knowledge, helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This program continues work on developing a comprehensive and integrated State solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will assist in the Board's legislative mandate to conduct performance reviews of SWAs that operate a commercial solid waste facility to help foster accountable, effective, and efficient facility operations.

This funding will enable the Board to continue allocating funding on a regular basis to SWAs through assessment fee checks, which we estimate to be over \$1,000,000 in FY 2024; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be \$400,000 in FY 2024. Continued funding at this level includes \$100,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

FTEs: 10.00 Annual Program Cost: \$3,040,395
Revenue Sources: 0% G 0% F 97% S 0% L 3% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Award grants to 100% of eligible solid waste authority (SWA) applicants annually.	100	100	100
Conduct biennial performance reviews of the public solid waste facilities, conducting three in odd fiscal years and four in even years.	3	3	4
Provide guidance and assistance to 50 solid waste authorities annually in development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.	50	50	50

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



Department of Health and Human Resources

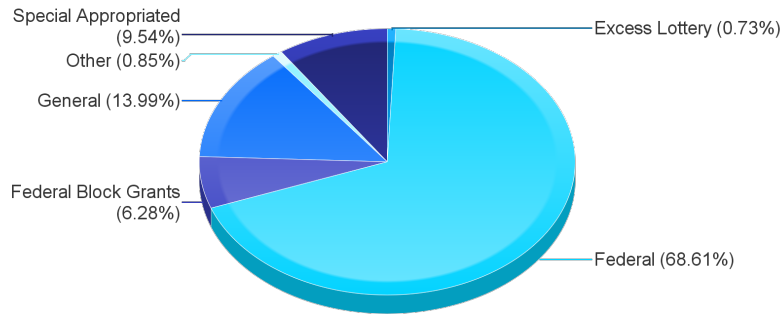
Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Secretary Of Health And Human Resources	4.60	586,204	673,296	673,296	681,780
Division Of Human Services	3,732.83	12,632,307,261	13,290,583,360	12,817,373,839	12,998,127,169
Division Of Health	2,691.32	722,668,957	1,127,162,228	1,014,714,004	1,104,400,641
Health Care Authority	8.00	3,056,200	3,473,844	2,287,193	2,306,771
Human Rights	27.00	1,445,895	1,989,369	1,989,369	2,051,364
Less: Reappropriated	0.00	(33,782,496)	(84,612,650)	0	0
Total	6,463.75	13,326,282,021	14,339,269,447	13,837,037,701	14,107,567,725

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	3,837.24	3,984.48	3,984.48	3,984.48
Total Personal Services	54,703,039	172,620,331	172,858,831	182,208,210
Employee Benefits	17,158,563	43,512,470	43,547,725	45,291,385
Other Expenses	1,076,180,446	1,047,566,097	962,679,692	932,757,897
Less: Reappropriated	(33,782,496)	(84,612,650)	0	0
Subtotal: General Funds	1,114,259,553	1,179,086,248	1,179,086,248	1,160,257,492
Federal Funds				
FTE Positions	2,363.09	2,191.19	2,191.19	2,191.19
Total Personal Services	15,355,531	101,174,835	105,151,812	110,055,972
Employee Benefits	4,379,611	47,624,040	47,887,667	48,802,294
Other Expenses	5,366,412,894	5,507,099,314	5,334,764,156	5,566,175,851
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,386,148,036	5,655,898,189	5,487,803,635	5,725,034,117
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	33,302,960	42,897,960	26,697,960	60,716,750
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	33,302,960	42,897,960	26,697,960	60,716,750
Special Funds				
FTE Positions	83.92	85.57	85.57	85.57
Total Personal Services	17,429,303	29,655,265	24,760,977	24,955,498
Employee Benefits	6,160,490	7,256,256	6,053,193	6,089,471
Other Expenses	409,707,455	610,258,804	587,669,504	605,548,213
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	433,297,249	647,170,325	618,483,674	636,593,182
Other Funds				
FTE Positions	202.99	202.52	202.52	202.52
Total Personal Services	111,773,877	142,452,765	143,139,876	143,139,876
Employee Benefits	40,238,158	43,684,688	43,009,849	43,009,849
Other Expenses	6,207,262,188	6,628,079,272	6,338,816,459	6,338,816,459
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,359,274,223	6,814,216,725	6,524,966,184	6,524,966,184
Total FTE Positions	6,487.24	6,463.75	6,463.75	6,463.75
Total Expenditures	13,326,282,021	14,339,269,447	13,837,037,701	14,107,567,725

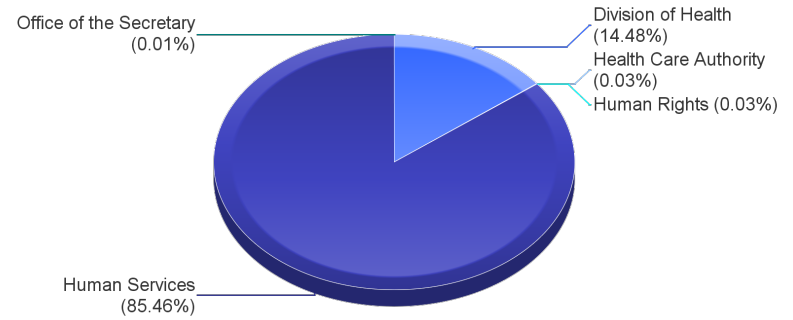
Department of Health and Human Resources

Expenditures

Total Available Funds**
Fiscal Year 2024*
\$8,296,135,844
(Estimated)



Recommended Expenditure by Agency**
Fiscal Year 2024
\$7,627,821,957



*Beginning balance plus revenue.

**The above does not include spending accounts utilized by the DHHR.

Office of the Secretary



Perry Bennett/Office of Reference and Information

Secretary Of Health And Human Resources Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	5.00	4.60	4.60	4.60
Total Personal Services	363,143	413,103	446,539	453,689
Employee Benefits	101,089	115,391	131,881	133,215
Other Expenses	121,972	144,802	94,876	94,876
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	586,204	673,296	673,296	681,780
Total FTE Positions	5.00	4.60	4.60	4.60
Total Expenditures	586,204	673,296	673,296	681,780

Purpose and Goals

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.

Department Budget Discussion

The current level request for the Department of Health and Human Resources requires the department to continue focusing effort towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

The Department's Women's Commission has been functioning on reappropriated balances since SFY 2017. The Department has provided \$150,000, through Governors Office Press Release in October 2020, to fund the Women's Commission. This funding is currently being utilized and is projected to cover expenses of the Commission for SFY 2023 and SFY 2024.

Summary of Services and Performance Measures

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs: 2.00 Annual Program Cost: \$228,560
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Department of Health and Human Resources

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	2.60	Annual Program Cost:	\$444,736		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Division of Health



Division Of Health Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2,084.92	2,086.82	2,086.82	2,086.82
Total Personal Services	53,543,119	95,730,842	93,383,555	98,446,276
Employee Benefits	16,782,536	23,196,853	24,122,709	25,066,907
Other Expenses	203,643,025	269,438,977	188,164,174	188,164,174
Less: Reappropriated	(33,597,170)	(83,321,234)	0	0
Subtotal: General Funds	240,371,511	305,045,438	305,670,438	311,677,357
Federal Funds				
FTE Positions	349.34	357.35	357.35	357.35
Total Personal Services	15,263,488	23,190,996	25,931,592	26,685,367
Employee Benefits	4,348,185	4,384,897	4,647,624	4,788,203
Other Expenses	271,737,831	512,943,397	509,940,074	574,693,374
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	291,349,504	540,519,290	540,519,290	606,166,944
Special Funds				
FTE Positions	57.00	58.50	58.50	58.50
Total Personal Services	1,973,634	8,195,931	3,204,138	3,333,388
Employee Benefits	668,138	804,726	796,519	820,624
Other Expenses	116,329,532	116,368,486	121,368,486	139,247,195
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	118,971,304	125,369,143	125,369,143	143,401,207
Other Funds				
FTE Positions	189.50	188.65	188.65	188.65
Total Personal Services	5,670,471	9,480,232	9,267,489	9,267,489
Employee Benefits	1,830,808	2,303,414	2,546,840	2,546,840
Other Expenses	30,878,190	61,123,477	31,340,804	31,340,804
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	38,379,468	72,907,123	43,155,133	43,155,133
Total FTE Positions	2,680.76	2,691.32	2,691.32	2,691.32
Total Expenditures	689,071,787	1,043,840,994	1,014,714,004	1,104,400,641

Purpose and Goals

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.

Department of Health and Human Resources

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.
- Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities.
- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.

Public Health

- Strives to have healthy people and communities and to help shape the environments within which people and communities can be safe and healthy.
- Assesses and monitors the health status of the population.
- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public's health from adverse environmental factors including oversight of drinking water.
- Reduces the incidence of preventable disease and death.
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine, trauma and stroke providers and facilities to optimize pre-hospital care.
- Conducts medico-legal death investigations for deaths that are unnatural and identifies causes.
- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients.
- Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

Department Budget Discussion

The current level request for the Department of Health and Human Resources requires the Department to continue focusing effort towards identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

The Department has received millions in federal funding to address the COVID-19 pandemic. This federal funding helps the Department provide needed services throughout the current year. In those areas where current level state funding will not be sufficient to support the current level of services, the Department will submit supplemental requests for the most critical of these issues.

The increase in substance abuse within the State and nationally has created an epidemic for which the President has declared a national emergency. The Bureau for Behavioral Health oversees the State's behavioral health infrastructure,

Department of Health and Human Resources

which has come under significant stress due to the drug crisis. Additional funding from the Legislature, including Ryan Brown Act funds, and from the federal government, has aided in capitalizing new treatment supports. As the crisis continues, additional funding for programs and services will continue to be a top priority for the Bureau for Behavioral Health and all of DHHR.

The Bureau for Behavioral Health oversees and operates a significant number of smaller state owned properties. Many of those properties are aged and potentially in need of significant funding to ensure their ongoing viability. Should any issues arise that impact the facilities suitability to be utilized for their intended purpose, the Bureau may need to request additional appropriations to fund structural and capital repairs to those properties. In addition, the Bureau for Behavioral Health has been tasked with developing forensic group homes. These facilities serve as step down placements for individuals that have been committed to psychiatric care by the judicial system because they were not competent to stand trial but have been deemed by the State as viable for release from institutional psychiatric care. Operation and management of these new facilities must be addressed in the budget and it is uncertain if financial offsets for the Office of Health Facilities will materialize to make up this new expense.

The Office of Health Facilities represents one of the more significant areas of financial risk facing DHHR. Staffing shortages represent the number one financial issue facing the health facilities. The cost for utilization of contract staff exceeds the cost for internal staffing; however, current recruitment and retention efforts have not been able to meet the facilities needs. Ensuring proper management of both full-time employees and contracted staff relative to the ratio of patients has been a long-standing challenge. As personnel costs are such a significant portion of the facilities budgets, the increased utilization of contract staffing may necessitate additional appropriations to maintain services and meet required staffing ratios and regulatory requirements. The Office of Health Facilities attempts to maintain extremely outdated properties. With the age and purpose of these facilities, critical operational failures represent a constant risk. Should any number of operational failures occur, for example an HVAC failure, the State will immediately be forced to move patients and come up with several million dollars for repairs or replacement.

The financial impact of COVID-19 on the Bureau for Public Health is difficult to estimate for two reasons. First, at the time of this submission, the pandemic and its impact are still unfolding. Second, the influx of federal funding has significantly offset shortfalls and expanded capacity. It is yet unclear what the long term implications of the pandemic are for this Bureau but the Office of Environmental Services, Office of Laboratory Services, and Office of Chief Medical Examiner have all experienced a number of stresses, including staffing capacity issues. In addition, it is critical that response to short term crisis does not result in long term commitments that policymakers do not support as such a risk could structurally imbalance the budget.

The Office of Laboratory Services (OLS) is housed in a structure that was built in the 1950s. Staff has continual challenges to maintain the infrastructure to meet the public health laboratory testing needs. The OLS continues to suffer from temperature and humidity issues in the building. The addition of new analytical technology challenges the electrical capacity of the facility. Several labs have not enough space capacity to add new testing equipment for tests recommended by federal health agencies. The electrical capacity issue has also impacted the ability to install some safety equipment such as fume hoods. The Environmental and Chemical Preparedness lab is located 13 miles from the central lab and has no backup generator capacity. Frequent power outages during testing limit the validity of tests and the ability of the lab to respond in the event of an emergency. This response capacity is a requirement of the federal funds that support the chemical preparedness lab. Additionally, staffing challenges in this office are significant. The pay scale is too low to recruit and there are very few monetary incentives available to promote retention in low salary positions.

The Office of the Chief Medical Examiner (OCME) represents another entity within DHHR that has been greatly impacted by the substance abuse epidemic. West Virginia continues to lead the nation in overdose deaths and this has created staffing and space shortage issues at the Medical Examiner. In addition, OCME is located in an inadequate space from both a technical and square footage perspective. This location has long been one of DHHR's most significant operational liabilities. Temporary freezer trucks and other strategies to make the current space work carry significant public health implications should these backups fail. In the coming years, West Virginia will be forced to find a new location for the OCME to serve this critical public function.

Department of Health and Human Resources

Finally, DHHR works extremely closely with the judicial branch. Court orders, which mandate certain services or payments for services, continue to result in funding issues for DHHR. These expenditures are often unbudgeted and areas like mandated drug testing and psychological evaluation payments have grown by millions of dollars in recent years. Without policy changes, these costs can be expected to continue to increase.

Summary of Services and Performance Measures

ADMINISTRATION

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff ensure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	69.63	Annual Program Cost:	\$9,423,300	
Revenue Sources:	42% G	23% F	0% S	0% L 35% O

BBH-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	17.00	Annual Program Cost:	\$1,226,845	
Revenue Sources:	81% G	19% F	0% S	0% L 0% O

BBH - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the public to ensure continuity of services. The office 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; and partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.

FTEs:	8.00	Annual Program Cost:	\$1,937,421	
Revenue Sources:	47% G	53% F	0% S	0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase count of Naloxone Prescriptions Dispensed by 403 units (2.5%) in FY 2024	15,713	16,106	16,509
Increase the number of behavioral health centers in FY 2024 to an estimated 685	672	679	685
Increase the number of counties with at least one quick response teams from 38 to 40 in FY 2024	37	38	40
Increase the number of people accessing mental health services each year from 19% to 21% in FY 2024	20.7	21	21.5

BBH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICES)

FTEs:	51.00	Annual Program Cost:	\$232,233,301	
Revenue Sources:	31% G	62% F	5% S	0% L 2% O

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:	\$113,578	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

Department of Health and Human Resources

BPH - HEALTH STATISTICS CENTER

Serves as the State's official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions.

- Maintains over 3.5 million birth and death records on all West Virginia residents since 1920.
- Collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey, the world's largest on-going telephone health survey, tracking health conditions and risk behaviors. There are over 5,000 BRFSS surveys conducted per year in West Virginia, and a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	37.00	Annual Program Cost:	\$6,511,288		
Revenue Sources:	9% G	14% F	71% S	0% L	6% O

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	74.00	Annual Program Cost:	\$9,202,753		
Revenue Sources:	95% G	4% F	0% S	0% L	1% O

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS AND HEALTH PROMOTION

Ensures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	35.00	Annual Program Cost:	\$49,960,659		
Revenue Sources:	15% G	85% F	0% S	0% L	0% O

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of pre-hospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

FTEs:	21.00	Annual Program Cost:	\$6,034,483		
Revenue Sources:	88% G	5% F	0% S	0% L	7% O

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	104.00	Annual Program Cost:	\$26,743,772		
Revenue Sources:	14% G	66% F	0% S	0% L	20% O

BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis, and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	125.00	Annual Program Cost:	\$112,912,949		
Revenue Sources:	3% G	97% F	0% S	0% L	0% O

Department of Health and Human Resources

BPH - OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and ensuring the quality of testing in clinical and environmental laboratories. OLS also screens for chemical and biological agents of bio-terrorism.

FTEs:	65.50	Annual Program Cost:	\$80,166,109	
Revenue Sources:	4% G	74% F	4% S	0% L 18% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	111.49	Annual Program Cost:	\$82,682,385	
Revenue Sources:	19% G	42% F	38% S	0% L 1% O

BPH - OFFICE OF MEDICAL CANNABIS

The Office of Medical Cannabis regulates the use, possession, growing, processing, and dispensing of cannabis to be used for certified medical use by a West Virginia resident with a serious medical condition. Physicians are registered to issue certificates to patients allowing them to obtain medical cannabis. Patient and caregiver identification cards are issued to obtain medical cannabis. Growers, processors, and dispensaries are permitted to operate in West Virginia.

FTEs:	13.00	Annual Program Cost:	\$3,800,857	
Revenue Sources:	33% G	0% F	67% S	0% L 0% O

BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants.

- Ensures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	22.00	Annual Program Cost:	\$90,857,400	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

BPH - OFFICE OF THE COMMISSIONER

The mission of the Bureau for Public Health is to have healthy people and communities and to help shape the environments within which people and communities can be safe and healthy. The Office of the Commissioner directs public health activities at all levels within the State to fulfill the core functions of public health.

FTEs:	52.00	Annual Program Cost:	\$29,376,381	
Revenue Sources:	64% G	36% F	0% S	0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Contain number of acute Hepatitis B cases per 100,000 to no more than 4.5.	2.9	4.5	2.9
Contain number of acute Hepatitis C cases per 100,000 to no more than 6.0.	5	6	5
Increase and maintain number of needed staff (DHHR and external) trained and prepared to work in DHHR Health Command.	70	80	80
Increase percentage of West Virginia hospitals regularly entering daily bed availability data into the Continuum Hospital Preparedness Tracking System (HPTS); previously known as the Statewide Medical Asset Resource Tracking tool.	77	75	80

Department of Health and Human Resources

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain percentage of West Virginia hospitals regularly entering daily bed availability data into the WV Hospital Association (WVHA) Hospital Data Collection System (HDCS).	95	98	98
Increase percentage of West Virginia residents having a flu vaccine to 60%.	60	55	65
Increase percentage of West Virginia women on WIC who breastfeed for at least six months*.	25.6	26.14	0
Increase completion of new emergency medical services certification and recertification packets that are approved and issued within 15 days.	650	600	650
Increase number of LHD employees who complete Level 300 National Incident Management System training.	45	48	48
Increase number of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs to 98%.	98	98	98
Increase number of suspect foodborne specimen submissions to the state laboratory by 5%.	40	45	50
Maintain percentage of completed/closed medicolegal death investigations in an effort to meet the national accreditation standard of 90% of cases completed (including completion of autopsy and all associated reports) within 90 days.	73	80	80
Increase percentage of designated trauma centers (Level I- IV) for all hospitals statewide.	67	72	71
Increase percentage of hospitals designated as acute stroke ready.	21	23	25
Increase percentage of physical remains released to funeral homes within 72 hours of receipt of decedents by the Office of Chief Medical Examiner for those that require an autopsy.	88	90	90
Increase percentage of run sheets submitted to the EMS database within 72 hours of patient transport runs completed statewide.	55	75	80
Increase percentage of West Virginia third grade students with dental sealants.	62	62	65

Department of Health and Human Resources

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase percentage of West Virginia women age 40+ having a mammogram in past two years.	72.4	66.5	70
Increase percentage of West Virginia women on WIC who started breastfeeding*.	52.11	53.11	0
Increase prevalence of physical activity among West Virginia adults.	69.5	70	69.5
Maintain 100% of updated source water protection plans for all surface water and surface water influenced ground water systems utilities through 2023.	100	100	100
Increase actual average coverage rate of 70.7% for immunizations age 19-35 months for 2023.	70.7	65	73
Maintain 2021 actual average coverage rate of 98.0% for immunizations age K12 for 2023.	98	98	98
Maintain number of emergency medical services agency licenses in each of the 55 counties to at least one per county with a statewide total of 205.	205	205	205
Reduce and maintain prevalence of obesity among adults in West Virginia.	41.8	38.9	41.8
Reduce number of complaints via the West Virginia Office of Emergency Medical Services (EMS) online complaint section to an average of 15 per month.	15	15	15
Reduce number of substance abuse overdose deaths per 100,000 from prior year.	84.4	59.2	59.2
Reduce percentage of women who smoke during pregnancy in West Virginia.	18.3	22	18.3
Reduce prevalence of adult cigarette smoking in West Virginia.	22	23	22
Reduce prevalence of diabetes among West Virginia adults in West Virginia.	15.9	15	15.9
Reduce prevalence of hypertension among West Virginia adults.	43.4	43.2	43.4
Reduce prevalence of pre-diabetes among West Virginia adults.	11.3	11.2	11.2

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council ensures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	4.00	Annual Program Cost:	\$1,176,422	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

Department of Health and Human Resources

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	35.00	Annual Program Cost:	\$2,364,432	
Revenue Sources:	74% G	0% F	0% S	0% L 26% O

INSPECTOR GENERAL

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	104.00	Annual Program Cost:	\$9,020,034	
Revenue Sources:	36% G	25% F	8% S	0% L 31% O

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	48.00	Annual Program Cost:	\$4,404,471	
Revenue Sources:	42% G	39% F	4% S	0% L 15% O

OFFICE OF DRUG CONTROL POLICY

Coordinates the WVDHHR 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.

FTEs:	8.00	Annual Program Cost:	\$2,431,540	
Revenue Sources:	23% G	6% F	0% S	0% L 71% O

OFFICE OF HEALTH FACILITIES

The Office of Health Facilities provides direction, support, and oversight to the seven state-owned facilities that provide care for West Virginians with behavioral health and medical needs. These facilities are comprised of one acute medical hospital, Welch Community Hospital; two acute psychiatric hospitals, Mildred Mitchell-Bateman Hospital and William R. Sharpe, Jr. Hospital; and four long term care facilities, Hopemont Hospital, Jackie Withrow Hospital, John Manchin Sr. Health Care Center, and Lakin Hospital.

FTEs:	1,654.05	Annual Program Cost:	\$223,988,114	
Revenue Sources:	68% G	0% F	32% S	0% L 0% O

SECRETARY'S OFFICE-CENTER FOR THREAT PREPAREDNESS

FTEs:	11.00	Annual Program Cost:	\$19,294,971	
Revenue Sources:	0% G	82% F	0% S	0% L 18% O

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

FTEs:	4.00	Annual Program Cost:	\$487,701	
Revenue Sources:	94% G	0% F	0% S	0% L 6% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	2.00	Annual Program Cost:	\$169,110	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

Department of Health and Human Resources

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	4.00	Annual Program Cost:	\$6,312,941		
Revenue Sources:	6% G	94% F	0% S	0% L	0% O

Health Care Authority



Health Care Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	336,252	586,581	586,641	603,141
Employee Benefits	113,199	1,606,751	509,340	512,418
Other Expenses	2,606,749	1,280,512	1,191,212	1,191,212
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,056,200	3,473,844	2,287,193	2,306,771
Total FTE Positions	8.00	8.00	8.00	8.00
Total Expenditures	3,056,200	3,473,844	2,287,193	2,306,771

Purpose and Goals

The West Virginia Health Care Authority works to ensure 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.

Department Budget Discussion

Health Care Authority's current funds will allow it to continue the mission of the agency and provide sufficient funding to properly run the Certificate of Need and Financial Disclosure Collection programs for another year. The elimination of the annual hospital assessment on July 1, 2020, which historically funded the Health Care Authority, and the elimination of the \$1,000 filing fee for exemption applications during the 2020 Legislative session, resulted in a loss of annual revenue of approximately \$1,600,000.

The annual assessment that provided the funding for the Health Care Authority ceased as of July 1, 2020, and the filing fee for exemption applications was eliminated on June 4, 2022, which resulted in a loss of yearly revenue of approximately \$1,600,000. Without the reinstatement of some kind of assessment, the Health Care Authority will not have sufficient funding for future years.

Summary of Services and Performance Measures

HEALTH CARE AUTHORITY

- Regulates the need for capital expenditures of covered services for health facilities through the Certificate of Need (CON) program.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs, and quality.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Certificate of Need Exemption applications received.	240	150	150
Certificate of Need Expedited applications received.	47	47	47

Department of Health and Human Resources

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Certificate of Need Requests for Determination of Reviewability received.	53	53	53
Process all Certificate of Need exemption applications within 45 days of receipt.	100	100	100
Process all expedited Certificate of Need applications (not requiring an administrative hearing) within 60 days of the start of the review cycle.	100	100	100

Human Rights Commission



Human Rights Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	21.00	20.00	20.00	20.00
Total Personal Services	732,761	939,579	902,176	943,426
Employee Benefits	259,632	176,332	213,735	221,428
Other Expenses	322,325	346,092	346,092	346,092
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,314,718	1,462,003	1,462,003	1,510,946
Federal Funds				
FTE Positions	6.00	7.00	7.00	7.00
Total Personal Services	92,043	307,643	306,743	317,743
Employee Benefits	31,426	148,282	149,182	151,234
Other Expenses	6,733	70,000	70,000	70,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	130,201	525,925	525,925	538,977
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	976	1,441	1,441	1,441
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	976	1,441	1,441	1,441
Total FTE Positions	27.00	27.00	27.00	27.00
Total Expenditures	1,445,895	1,989,369	1,989,369	2,051,364

Purpose and Goals

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. The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia regardless of their race, gender, religious persuasion, ethnicity, or disability. The Commission will administer and ensure adherence to, through education, investigation, mediation, and adjudication, the Human Rights Act which prohibits discrimination in employment, housing, and places of public accommodation.

The West Virginia Human Rights Act prohibits discrimination in employment and in places of public accommodations based on race, religion, color, national origin, ancestry, sex, age (40 or above), blindness, or disability. In addition, discrimination in housing because of race, religion, color, national origin, ancestry, sex, blindness, disability, or familial status is forbidden.

Department Budget Discussion

Current level funding will allow the agency to continue providing these necessary and mandated services, but not at a level that meets current and anticipated demand.

The agency strives to meet an acceptable level of services regarding investigation and adjudication of discrimination cases. The agency has a new executive director with a background in business and community relationship building that will enhance statewide opportunities for public outreach and education, which is legislatively mandated for the agency. The agency has several vacancies which affect case processing which is the driver for federal funds received. Efforts are being made to reinstate positions and recruit commissioners. To increase the number of cases, the Human Rights Commission will need to fill staff vacancies with competitive wages to meet the demand of outreach, education, and investigation services. Current budget constraints prevent the agency from restoring services to previous levels to meet increasing public demand.

Summary of Services and Performance Measures

HUMAN RIGHTS COMMISSION

The services of this agency are mandated by the West Virginia Human Rights Act, West Virginia Fair Housing Act, and the West Virginia Pregnant Workers Fairness Act. This agency has a track record of success helping individuals obtain remedies when they are harmed and helping West Virginia communities address social conditions and inequities that lead to discrimination by enforcing federal, state, and local anti-discrimination laws and participating in a many community relations-building engagements.

FTEs: 27.00 Annual Program Cost: \$1,940,960
 Revenue Sources: 73% G 27% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Close 100% of HUD cases contracted	55	100	100
Have all new housing investigators complete HUD training within 12 months of hire, by percentage	100	100	100
Maintain a minimum monthly number of EEOC cases closed per employment investigator	3	5	6
Maintain a minimum monthly number of two dual filed HUD cases closed per investigation	2	2	2

Division of Human Services



Division Of Human Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	1,726.32	1,873.06	1,873.06	1,873.06
Total Personal Services	64,017	75,536,807	78,126,561	82,364,819
Employee Benefits	15,306	20,023,894	19,079,400	19,869,835
Other Expenses	872,093,125	777,636,226	774,074,550	744,152,755
Less: Reappropriated	(185,326)	(1,291,416)	0	0
Subtotal: General Funds	871,987,121	871,905,511	871,280,511	846,387,409
Federal Funds				
FTE Positions	2,007.75	1,826.84	1,826.84	1,826.84
Total Personal Services	0	77,676,196	78,913,477	83,052,862
Employee Benefits	0	43,090,861	43,090,861	43,862,857
Other Expenses	5,094,668,331	4,994,085,917	4,824,754,082	4,991,412,477
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,094,668,331	5,114,852,974	4,946,758,420	5,118,328,196
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	33,302,960	42,897,960	26,697,960	60,716,750
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	33,302,960	42,897,960	26,697,960	60,716,750
Special Funds				
FTE Positions	18.92	19.07	19.07	19.07
Total Personal Services	15,119,418	20,872,753	20,970,198	21,018,969
Employee Benefits	5,379,153	4,844,779	4,747,334	4,756,429
Other Expenses	290,771,173	492,609,806	465,109,806	465,109,806
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	311,269,744	518,327,338	490,827,338	490,885,204
Other Funds				
FTE Positions	13.49	13.87	13.87	13.87
Total Personal Services	106,103,406	132,972,533	133,872,387	133,872,387
Employee Benefits	38,407,350	41,381,274	40,463,009	40,463,009
Other Expenses	6,176,383,022	6,566,954,354	6,307,474,214	6,307,474,214
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,320,893,779	6,741,308,161	6,481,809,610	6,481,809,610
Total FTE Positions	3,766.48	3,732.83	3,732.83	3,732.83
Total Expenditures	12,632,121,935	13,289,291,944	12,817,373,839	12,998,127,169

Purpose and Goals

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 major categories.

To better serve the needs of the citizens of West Virginia, the DHHR Bureau for Children and Family was split into the Bureau for Social Services and the Bureau for Family Assistance in 2021.

- * 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, and 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, and 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, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Children's Health Insurance Program (WVCHIP)

- Provides quality health insurance to eligible children in a cost-effective manner and strives for a health care system in which all West Virginia children have access to health care coverage.
- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR.
- Utilizes PEIA contracts for Pharmacy Benefit Management.
- Monitors the quality of health care utilized by members through a core set of pediatric measures annually.

Department Budget Discussion

The current level request for the Department of Health and Human Resources requires the department to continue focusing effort toward identifying efficiencies within and amongst programs. Some programs will be able to provide the same level of services within the current allocation, while others will face potential deficits where service needs are greater than previous years.

The Federal Financial Participation (FFP) rate fluctuates from year to year which could increase or decrease the amount of state match needed to fund the current level of services in those programs where the FFP is a factor in receiving federal funding. The main program affected by this change is the Medicaid program; however, other programs such as the Children's Health Insurance Program (CHIP) and Foster Care, Adoption and Child Care (which are funded by Title IV-E and the matching portion of the Child Care Block Grant) are also impacted. The 2023 FFP reflects a slight decrease from 74.68% to 74.02%. The FFP for FFY 2023 continues with an additional temporary increase of 6.2% anticipated through March 2023 as a result of COVID.

The Department has also received additional federal funding for Child Care and Low Income Energy Assistance. In those areas where current level State funding will not be sufficient to support the current level of services, the Department will submit supplemental requests for the most critical of these issues.

Currently, the Department's projections for the Medicaid program indicate there will not be a need for additional funds for FY 2024. The preliminary 2024 FFP reflects a slight increase from 74.02% to 74.18%. Medicaid budget containment must continue to be a top priority. Factors that have contributed to budget containment are slight declines in utilization and higher than expected Federal match for the program, in particular the enhanced 6.2% Federal Medical Assistance Percentage (FMAP) stemming from the Families First Coronavirus Response Act. This increased FMAP does not change the match for Expanded Medicaid populations, prohibits Medicaid from disenrolling any member on the program through maintenance of eligibility, and will expire at the end of the quarter in which the public health emergency ceases.

Medicaid projections are subject to change based upon changes in either state or federal policy, actions by the judicial branch, decreased federal match, or unexpected shifts in utilization (outbreaks in influenza, hepatitis, etc). Expenditures for children in foster care have grown in recent years and this trend is expected to continue (with or without the proposed waiver). The illicit drug epidemic and child welfare crisis represent two major cost drivers for future budget years. In addition, continued poor population health and an ever-aging population represent significant issues for the long-term Medicaid budget. The financial implications of COVID-19 are yet unknown, both in acute treatment and long-term medical conditions stemming from the virus, referred to by the CDC as Long COVID. An emerging issue posed to the health sector is an unprecedented labor shortage that has driven the cost of medical staff several times beyond inflation. In West Virginia, this compounds a long-standing shortage in health care professions. It is not yet known what long term impacts the pandemic will have on the labor market, but it is projected that some degree of shortages in the health care workforce will persist beyond the pandemic and necessitate significant modifications to rates long term.

The Bureau for Social Services is facing significant financial pressures from the State's child welfare crisis. The COVID-19 pandemic has had a positive short-term impact in child welfare expenditures. However, it is projected that child welfare needs will ultimately grow due to the isolation, spikes in drug abuse, and mental health impacts stemming from the pandemic. This could, in turn, result in a significant spike in child welfare related expenditures. It is not anticipated that the Department will need additional funding to cover these increases. In addition, shortages in both mental health providers and social service workforce are critical. To stabilize labor needs, aggressive financial steps may be needed to both recruit and retain child welfare workforce in West Virginia.

Department of Health and Human Resources

Summary of Services and Performance Measures

ADMINISTRATION

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regard to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 59.52 Annual Program Cost: \$13,646,457
Revenue Sources: 52% G 47% F 1% S 0% L 0% O

BCSE - CENTRAL OFFICE

Bureau for Child Support Enforcement promotes and enhances the social, emotional, and financial bonds between children and their parents. The Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs: 76.76 Annual Program Cost: \$16,896,924
Revenue Sources: 11% G 89% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Collect current child support in the month in which it is due in at least 70% of support cases.	68.3	70	70
Maintain a cost-efficiency ratio of 5.00 for child support collected and expended.	4.84	5	5
Maintain a rate above 75% federal standard for the collection and distribution of child support.	100	98	98
Maintain establishment of paternity for at least 90% of the children in the bureau's child support cases.	98	92	92
Maintain the percentage of cases that have a valid court order for child support to at least 90%.	89.8	90	90
Take appropriate legal action each year to ensure at least one payment is credited toward arrearages in at least 65% of those cases with arrears.	66	65	65

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs: 399.85 Annual Program Cost: \$22,897,913
Revenue Sources: 32% G 68% F 0% S 0% L 0% O

BMS - COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the State's Title XIX Medical Assistance Program (Medicaid) and provides legal and regulatory guidance, including oversight and amendments to the Medicaid State Plan.

FTEs: 13.00 Annual Program Cost: \$2,742,683
Revenue Sources: 47% G 53% F 0% S 0% L 0% O

BMS - DIVISION OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration is responsible for planning and managing the Bureau's financial resources. The Office of Budget and Accounting Services is responsible for the Bureau's administrative and medical services budget, including cash management, claims payment activities, coordination of all activities involved in invoicing drug

Department of Health and Human Resources

manufacturers for rebates, financial reporting, resolution of provider payment issues, and coordination of financial audit activities. The Office of Procurement Services is responsible for the Bureau's procurement activities to ensure compliance with the W.V. Division of Purchasing requirements, accounts payable, and grant administration functions.

FTEs:	14.00	Annual Program Cost:	\$5,617,454		
Revenue Sources:	50% G	50% F	0% S	0% L	0% O

BMS - DIVISION OF INTEGRITY AND PLANS MANAGEMENT

Division of Integrity and Plans Management oversees the managed care functions within the Medicaid Program; prescription drug benefits; quality measurement, assurance, and improvement; and ensures the appropriate use of program resources.

FTEs:	20.00	Annual Program Cost:	\$9,061,725		
Revenue Sources:	47% G	53% F	0% S	0% L	0% O

BMS - DIVISION OF POLICY COORDINATION AND OPERATIONS

The Division of Policy Coordination and Operations is responsible for the development of Medicaid health care coverage, policy, and utilization management of all Medicaid benefit programs including practitioner, behavioral health, long-term care, hospital, outpatient clinic, rehabilitative, home and community-based, school-based, and transportation services. This Division is also responsible for all information technology initiatives within the Bureau, including the oversight of the Office of Technology and Reporting, the Bureau's Personnel, Medicaid Information Technology Architecture (MITA), and the Medicaid Management Information System (MMIS).

FTEs:	54.00	Annual Program Cost:	\$5,486,470,550		
Revenue Sources:	8% G	75% F	8% S	1% L	8% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support State and community efforts to build systems of care that ensure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	40.00	Annual Program Cost:	\$5,044,464		
Revenue Sources:	15% G	67% F	0% S	0% L	18% O

CHILDREN'S HEALTH INSURANCE PROGRAM

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance (West Virginia CHIP) to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

FTEs:	7.00	Annual Program Cost:	\$65,198,243		
Revenue Sources:	17% G	81% F	0% S	0% L	2% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Enroll all eligible uninsured children willing to participate in the West Virginia CHIP.	22,672	23,000	23,500
Increase the percentage of adolescents receiving well-child visits by 2.5% per year.	51.5	52.3	53.6
Limit the change in the annualized cost per child to 10% or less each year.	15	10	10
Limit the change in the annualized cost per child to 10% or less each year annualized cost per child (dollar amount).	\$2,876	\$3,164	\$3,480
Manage drug cost trends by maintaining a generic drug utilization rate of 85% or greater.	89.6	90	90

Department of Health and Human Resources

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to ensure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	0.00	Annual Program Cost:	\$17,819		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

FA - EARLY CARE AND EDUCATION

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	56.00	Annual Program Cost:	\$257,506,533		
Revenue Sources:	3% G	97% F	0% S	0% L	0% O

FA - FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	934.00	Annual Program Cost:	\$235,058,107		
Revenue Sources:	26% G	71% F	0% S	0% L	3% O

FA - GOVERNOR'S CABINET ON CHILDREN AND FAMILIES

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. DHHR assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:	\$12,720,802		
Revenue Sources:	23% G	75% F	0% S	0% L	2% O

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	33.00	Annual Program Cost:	\$3,073,430		
Revenue Sources:	60% G	40% F	0% S	0% L	0% O

INSPECTOR GENERAL

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	106.00	Annual Program Cost:	\$7,475,082		
Revenue Sources:	47% G	39% F	0% S	0% L	14% O

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	90.23	Annual Program Cost:	\$65,986,078		
Revenue Sources:	19% G	81% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

FTEs:	6.00	Annual Program Cost:	\$1,114,813		
Revenue Sources:	61% G	39% F	0% S	0% L	0% O

Department of Health and Human Resources

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	3.00	Annual Program Cost:	\$272,280		
Revenue Sources:	64% G	36% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	11.00	Annual Program Cost:	\$1,222,423		
Revenue Sources:	64% G	36% F	0% S	0% L	0% O

SS - CHILDREN AND ADULT SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,448.00	Annual Program Cost:	\$537,940,672		
Revenue Sources:	52% G	43% F	0% S	0% L	5% O

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	0.00	Annual Program Cost:	\$3,510		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

DEPARTMENT OF HOMELAND SECURITY



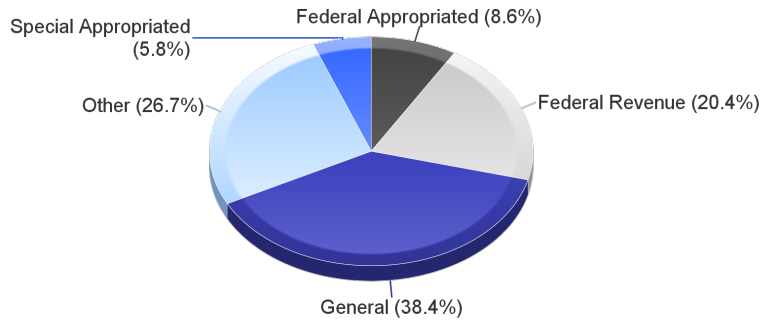
Department of Homeland Security

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Division Of Protective Services	63.00	2,989,516	7,957,776	5,769,534	5,922,889
Fire Commission	58.00	4,683,406	7,152,395	5,842,395	5,992,487
West Virginia State Police	1,097.50	102,161,451	168,821,199	159,917,818	175,048,185
Secretary Of Department Of Homeland Security	36.00	3,767,293	10,115,021	4,098,079	4,242,965
Division Of Corrections And Rehabilitation	3,880.00	348,681,213	601,031,402	499,280,588	506,137,523
Division Of Emergency Management	96.50	122,492,073	431,228,143	381,583,887	381,768,240
Division Of Administrative Services	115.00	37,860,820	117,278,326	100,906,730	101,332,556
Less: Reappropriated	0.00	(14,248,732)	(100,891,601)	0	0
Total	5,346.00	608,387,041	1,242,692,661	1,157,399,031	1,180,444,845

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	4,010.05	4,007.86	4,007.86	4,007.86
Total Personal Services	88,899,095	200,011,767	199,580,758	208,646,700
Employee Benefits	49,847,831	66,983,514	67,424,982	80,943,253
Other Expenses	180,692,024	328,486,177	211,393,544	211,393,544
Less: Reappropriated	(14,248,732)	(100,680,633)	0	0
Subtotal: General Funds	305,190,218	494,800,825	478,399,284	500,983,497
Federal Funds				
FTE Positions	45.84	43.33	43.33	43.33
Total Personal Services	4,831,781	4,430,866	4,430,272	4,522,920
Employee Benefits	561,438	820,545	821,139	838,418
Other Expenses	118,073,081	413,383,034	366,698,945	366,698,945
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	123,466,300	418,634,445	371,950,356	372,060,283
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	135.33	134.58	134.58	134.58
Total Personal Services	4,336,730	8,439,502	8,326,135	8,622,531
Employee Benefits	1,380,289	2,355,864	2,469,231	2,524,509
Other Expenses	13,940,944	36,518,678	34,870,678	34,870,678
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	19,657,963	47,314,044	45,666,044	46,017,718
Other Funds				
FTE Positions	1,154.78	1,160.23	1,160.23	1,160.23
Total Personal Services	49,791,271	66,777,919	66,810,813	66,810,813
Employee Benefits	14,879,619	16,826,497	16,933,797	16,933,797
Other Expenses	95,401,670	198,338,931	177,638,737	177,638,737
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	160,072,560	281,943,347	261,383,347	261,383,347
Total FTE Positions	5,346.00	5,346.00	5,346.00	5,346.00
Total Expenditures	608,387,041	1,242,692,661	1,157,399,031	1,180,444,845

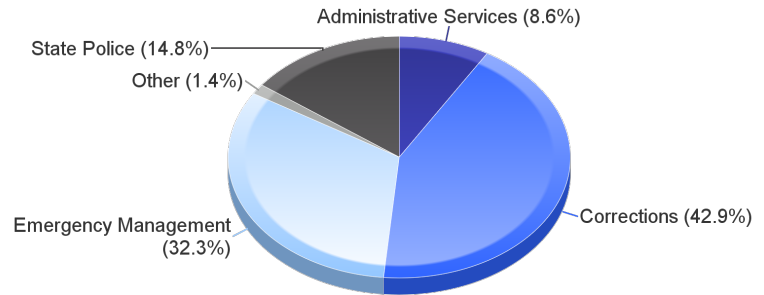
Department of Homeland Security

**Total Available Funds
Fiscal Year 2024*
\$1,304,185,156
(Estimated)**



*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024
\$1,180,444,845**



Secretary of Homeland Security



Perry Bennett/Office of Reference and Information

Secretary Of Department Of Homeland Security Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	27.00	36.00	36.00	35.00
Total Personal Services	1,392,157	2,305,480	2,019,380	2,167,991
Employee Benefits	373,134	797,160	708,260	704,535
Other Expenses	1,970,002	6,432,381	1,338,439	1,338,439
Less: Reappropriated	(1,719,367)	(5,468,942)	0	0
Subtotal: General Funds	2,015,926	4,066,079	4,066,079	4,210,965
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	500,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	500,000	0	0
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	32,000	80,000	32,000	32,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	32,000	80,000	32,000	32,000
Total FTE Positions	27.00	36.00	36.00	35.00
Total Expenditures	2,047,926	4,646,079	4,098,079	4,242,965

Purpose and Goals

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).

Department of Homeland Security

- 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, promoting 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.

Department Budget Discussion

The Office of the Secretary is able to perform its mission at the current level funding and will always continue to focus on being a more effective and efficient central administrative unit for the Department.

The Office of the Secretary strives to work closely with all divisions to help overcome their challenges and take advantage of opportunities to better serve and protect the citizens of West Virginia.

In April 2021, an administrative position in the Secretary's Office was detailed to the Division of Administrative Services (DAS) to serve as another deputy director to assist in the continued evolution of DAS. The structure of having two deputy directors has been very successful. Permanently moving this position from the Secretary's Office to DAS will provide for a more permanent organization structure within DAS and realizes a more effective and efficient avenue for utilizing an existing position within the Department.

An AR4 was submitted for FY 2024 to move the Deputy Director position to 0623 DAS. Increasing FTE, salary, and benefits for a total of \$117,580 in 0623 and decreasing FTE, salary, and benefits for total of \$117,580 in 0601 Secretary's Office. This is a net zero budget impact on the Department.

Summary of Services and Performance Measures

ADMINISTRATION

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 the development of department/division policies and procedures.

FTEs:	7.00	Annual Program Cost:	\$1,358,209		
Revenue Sources:	98% G	0% F	2% S	0% L	0% O

WEST VIRGINIA INTELLIGENCE FUSION CENTER

West Virginia Fusion Center collects, analyzes, and disseminates all hazard, crime, and threat information for the protection of citizens of West Virginia and the United States.

FTEs:	22.00	Annual Program Cost:	\$2,739,870		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Division of Administrative Services



Division Of Administrative Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	90.55	90.86	90.86	91.86
Total Personal Services	3,809,216	5,051,201	5,051,201	5,351,407
Employee Benefits	1,194,774	1,479,070	1,479,070	1,549,318
Other Expenses	12,688,621	25,957,914	9,586,318	9,586,318
Less: Reappropriated	(192,882)	(4,170,055)	0	0
Subtotal: General Funds	17,499,728	28,318,130	16,116,589	16,487,043
Federal Funds				
FTE Positions	19.84	18.83	18.83	18.83
Total Personal Services	624,465	976,562	976,562	1,016,960
Employee Benefits	210,289	293,500	293,500	301,034
Other Expenses	15,233,705	75,408,908	75,408,908	75,408,908
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	16,068,459	76,678,970	76,678,970	76,726,902
Special Funds				
FTE Positions	2.33	2.58	2.58	2.58
Total Personal Services	95,215	146,605	146,605	152,876
Employee Benefits	33,181	44,393	44,393	45,562
Other Expenses	1,792,696	3,451,135	3,451,135	3,451,135
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,921,093	3,642,133	3,642,133	3,649,573
Other Funds				
FTE Positions	2.28	2.73	2.73	2.73
Total Personal Services	75,301	149,739	149,739	149,739
Employee Benefits	23,576	51,518	51,518	51,518
Other Expenses	2,079,781	4,267,781	4,267,781	4,267,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,178,658	4,469,038	4,469,038	4,469,038
Total FTE Positions	115.00	115.00	115.00	116.00
Total Expenditures	37,667,938	113,108,271	100,906,730	101,332,556

Purpose and Goals

The mission of the West Virginia Division of Administrative Services (DAS) is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services (JCS) section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Department of Homeland Security

Justice and Community Services 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.

Department Budget Discussion

At current level there is not enough money to allow for the transfer of positions from Special Revenue agencies that have been assigned to DAS. DAS has received no indication of mandatory budget reductions, however, level funding in a time of inflation is a de-facto budget cut. Any increase in federal funds for JCS will be of greater benefit to other agencies, as we typically pass these funds through to state, local and private non-profit agencies.

DAS struggles to recruit and retain "certain" positions due to salary in relation to the specific necessary qualifications of the position.

In April 2021, an administrative position in the Secretary's Office was detailed to DAS to serve as another deputy director to assist in the continued evolution of DAS. The structure of having two deputy directors has been very successful. Permanently moving this position from the Secretary's Office to DAS will provide for a more permanent organization structure within DAS and realizes a more effective and efficient avenue for utilizing an existing position within the Department.

An AR4 was submitted for FY 2024 to move the Deputy Director position to 0623 DAS. Increasing FTE, salary, and benefits for a total of \$117,580 in 0623 and decreasing FTE, salary, and benefits for total of \$117,580 in 0601 Secretary's Office. This is a net zero budget impact on the Department.

VOCA, a federally grant funded program, provides the State of West Virginia formula grant funds to assist victims of crime. These funds are utilized to provide direct services to individuals who have experienced sexual assault, domestic violence, child abuse, and other forms of abuse. Funds are provided to domestic violence shelters, rape crisis centers, child advocacy centers, and various county commissions who fund victim advocates. Approximately 84 agencies receive VOCA funds and provide services to men, women, and children across the State.

Federal funds for the VOCA program have been cut significantly from previous years allocations and direct services will be severely impacted if additional funds are not obtained.

Since the 2018 Federal Program Year Award of \$18.7 million, federal awards in this program have decreased annually each year: FY 2019, \$12.6 million; FY 2020, \$9.3 million (JCS received a \$4 million supplemental from General Revenue to cover a portion of the federal funding shortfall); and FY 2021, \$5.9 million (JCS received an \$11.4 million supplemental). Since 2018, the level of services provided victims of crime through VOCA grant administered by JCS is \$17.4 million annually.

Department of Homeland Security

Summary of Services and Performance Measures

ADMINISTRATION SERVICES

- Serves as staff for the Governor's Committee on Crime, Delinquency and Correction.
- Serves 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.
- Administers the Law Enforcement Professional Standards program.
- Monitors Juvenile facilities for the Juvenile Standards Commission.
- Conducts comprehensive research on the state's criminal sanctioning process for adult offenders.
- Oversees Office of Research and Strategic Planning (ORSP).
- Oversees Justice Center for Evidence-Based Practices (JCEBP).

FTEs:	74.00	Annual Program Cost:	\$5,760,206		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs:	1.19	Annual Program Cost:	\$1,330,488		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

FTEs:	1.26	Annual Program Cost:	\$2,209,526		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

Grants to nonprofit agencies which provide for civil legal services to low income persons.

FTEs:	1.92	Annual Program Cost:	\$3,000,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

COURT SECURITY FUND

Established to enhance the security of all county court facilities in West Virginia.

FTEs:	0.43	Annual Program Cost:	\$1,502,883		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

COVID EMERGENCY SERVICES

This program will allow JCS to purchase equipment necessary for Continuity of Operations, as well as to help other State agencies with the same goal.

FTEs:	0.00	Annual Program Cost:	\$13,798,107		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

The Criminal Justice Statistical Analysis Centers mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs:	1.60	Annual Program Cost:	\$197,508		
Revenue Sources:	25% G	75% F	0% S	0% L	0% O

Department of Homeland Security

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	9.16	Annual Program Cost:	\$914,273		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

IMPROVING CRIMINAL JUSTICE RESPONSES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.26	Annual Program Cost:	\$900,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.15	Annual Program Cost:	\$40,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Funding is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	0.80	Annual Program Cost:	\$395,884		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

LAW ENFORCEMENT TRAINING

This program provides funds for basic training and certification to West Virginia law enforcement officers.

FTEs:	3.26	Annual Program Cost:	\$1,639,210		
Revenue Sources:	10% G	0% F	0% S	0% L	90% O

NATIONAL CRIMINAL HISTORY IMPROVEMENT

This program builds an accurate and accessible system of criminal history records, strengthens the nations capabilities to identify felons who attempt to purchase firearms, strengthens the nations capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	1.01	Annual Program Cost:	\$862,852		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

NATIONAL SEXUAL ASSAULT KIT

The purpose is to inventory and test unsubmitted and untested sexual assault kits.

FTEs:	1.65	Annual Program Cost:	\$1,182,800		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

This program is intended to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs:	0.11	Annual Program Cost:	\$56,240		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Department of Homeland Security

PRISON RAPE ELIMINATION ACT (PREA) PROGRAM

Funding was made available to states to support efforts to prevent and eliminate prisoner rape between inmates in state and local prisons, jails, and police lockup facilities and to safeguard the communities to which inmates return.

FTEs:	0.00	Annual Program Cost:	\$100,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This programs purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.20	Annual Program Cost:	\$200,486		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION

Establish mandatory statewide protocols for conducting sexual assault forensic examinations and work with county prosecutors to convene and chair local Sexual Assault Forensic Examination Boards; set minimum requirements for local plans developed by county or regional boards; and approve county plans; establish a basic standard of care for victims of sexual assault; authorize minimum training requirements; and collect data to identify and improve the collection of evidence.

FTEs:	0.72	Annual Program Cost:	\$79,340		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs:	12.32	Annual Program Cost:	\$57,664,727		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	3.54	Annual Program Cost:	\$7,048,405		
Revenue Sources:	65% G	0% F	35% S	0% L	0% O

WV JUSTICE REINVESTMENT INITIATIVE

FTEs:	1.59	Annual Program Cost:	\$2,333,795		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Division of Corrections and Rehabilitation



Division Of Corrections And Rehabilitation Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	2,749.00	2,737.00	2,737.00	2,737.00
Total Personal Services	49,609,797	119,150,403	119,110,403	124,800,153
Employee Benefits	17,377,655	38,657,501	38,697,501	39,758,643
Other Expenses	142,067,120	259,961,469	178,271,623	178,271,623
Less: Reappropriated	(10,906,141)	(77,489,846)	0	0
Subtotal: General Funds	198,148,431	340,279,527	336,079,527	342,830,419
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	110,000	110,000	110,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	110,000	110,000	110,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	210,968	0	0
Less: Reappropriated	0	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	42.00	42.00	42.00	42.00
Total Personal Services	1,282,915	2,389,152	2,389,152	2,478,527
Employee Benefits	406,409	749,461	749,461	766,129
Other Expenses	571,609	10,083,885	10,083,885	10,083,885
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,260,932	13,222,498	13,222,498	13,328,541
Other Funds				
FTE Positions	1,104.00	1,101.00	1,101.00	1,101.00
Total Personal Services	43,167,235	54,935,318	54,935,318	54,935,318
Employee Benefits	14,249,684	15,621,811	15,621,811	15,621,811
Other Expenses	79,948,789	99,161,434	79,311,434	79,311,434
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	137,365,708	169,718,563	149,868,563	149,868,563
Total FTE Positions	3,895.00	3,880.00	3,880.00	3,880.00
Total Expenditures	337,775,072	523,330,588	499,280,588	506,137,523

Purpose and Goals

The mission of the West Virginia Division of Corrections and Rehabilitation (DCR) is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.

Department Budget Discussion

Any reductions to the current level budget would be devastating to the Division due to the continued overcrowding and staffing issues experienced in its facilities. The agency's current level appropriation is insufficient to continue to fund the delivery of quality services provided to the inmate population housed within its facilities as required by law.

As of August 24, 2022, the Division of Corrections and Rehabilitation is responsible for housing the following number of inmates:

- * 4,559 inmates in prison facilities.
- * 417 inmates housed per contract with the McDowell County Commission.
- * 5,095 inmates are housed in jails; 1,003 of those inmates are incarcerated by the jails while awaiting bed space in state correctional facilities.
- * 235 Juveniles housed by the Bureau of Juvenile Services and an additional 316 juveniles enrolled in the Youth Reporting Centers.

There are several mandates that will be difficult to comply with at this funding level. The Division of Corrections and Rehabilitation's priority strategic goal is to address and control prisoner overcrowding in compliance with the Supreme Court case *Sams v Commissioner of Corrections*. The agency has a constitutional mandate to provide inmate medical care. All inmate services come under some form of legislative, federal, or court mandate.

The Division of Corrections and Rehabilitation is a highly labor-intensive agency. As such, historic staffing difficulties present a threat to the safe and secure operation of the correctional facilities.

There are several mandates that will present future challenges at this funding level. As discussed previously, overcrowding, combined with staff vacancies and deteriorating facilities, present unavoidable future cost increases. This is above and beyond the recent high inflation rates impacting nearly all other costs.

Division of Corrections and Rehabilitation is requesting 20 improvements to try and address part of the estimated \$259 million worth of maintenance issues throughout the entire agency.

Summary of Services and Performance Measures

ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services. This includes the DCR Central Office, Special Services, Capital Outlay, BRIM payments, Unclassified Reserve, the Bureau of Intergovernmental Affairs, and other statewide support programs.

FTEs:	199.00	Annual Program Cost:	\$48,822,896		
Revenue Sources:	43% G	0% F	23% S	0% L	34% O

BUREAU OF COMMUNITY CORRECTIONS

- Provides supervision to 3,068 parolees/interstate probationers to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares post sentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.
- Provides housing located in Charleston, Parkersburg, and Beckley for up to 700 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.

Department of Homeland Security

- Provides inmate work crews to the Division of Highways and other community agencies.
- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18-23 adjudicated under the Youthful Offender Act.
- Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents needs.

Recidivism Reduction

- Evaluate the application of evidence-based practices and the implementation and operation of procedures proven to reduce recidivism.
- Develop a comprehensive agency strategy to address the lack of safe and appropriate transitional housing options for releasing offenders in FY 2023.
- Perform a comprehensive analysis of practices in the area of transition from prison to the community and make recommendations for improvement to review and implement.
- Develop a comprehensive system of measurement so that leadership has a better understanding of the agency's ability to meet programming goals.
- Investigate the current state of research and availability of validated assessment tools to measure offender substance abuse severity.

Recidivism Rate

Three-Year Cohort Rate Prison recidivism rates

Actual 2011-14	26.7%
Actual 2012-15	26.8%
Actual 2013-16	25.1%
Actual 2014-17	24.0%
Actual 2015-18	28.0%
Actual 2016-19	29.3%

FTEs:	364.00	Annual Program Cost:	\$28,686,579		
Revenue Sources:	90% G	0% F	7% S	0% L	3% O

BUREAU OF JUVENILE SERVICES

- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages 18 day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 10 and 18 participate for up to six months (depending on need) in lieu of placement outside of the home.
- Manages a Community Intervention Program. The goal of this program is to proactively address pre-petition and delinquency issues by implementing the following:
 - * Assessments: BJS staff will complete the YLS CMI and JASAE on at risk youth involved with DHHR, Magistrate or Circuit Court.
 - * Service Plans: Will be developed on each youth identifying strengths and weakness with specific goals and objectives. Home, school and employment visits will be the key method of supervision in the community.
 - * Core Curriculum: Pathways to Self-Discovery and Change
- Administers 10 West Virginia facilities that serve as a temporary and/or long-term residential placement where juvenile offenders serve the sentence as handed down by circuit court judges.

Goals/Objectives/Performance Measures:

- Perform analysis of legal responsibilities to serve various segments of the juvenile offender population.
- Assess placement needs of current population.
- Complete a performance review and staffing analysis of youth reporting centers.
- Develop strategy to prevent status offenders from being taken to juvenile facilities.

FTEs:	647.00	Annual Program Cost:	\$46,299,283		
Revenue Sources:	98% G	0% F	0% S	0% L	2% O

Department of Homeland Security

BUREAU OF PRISONS AND JAILS

- Provides total operational support including food services, laundry services, religious services, diagnostic and classifications services, institutional work programs, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 11,000 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system. Ensures all inmates are afforded the avenue for rehabilitation through programs offered.
- Provides a statewide inmate medical/mental health program in compliance with the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and for young adult offenders.
- Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.
- Provides quality products at competitive pricing using inmate workforce and civilian supervision through West Virginia Correctional Industries.
- Teaches work skills and work ethics beneficial to inmates for gainful employment upon release from state custody.

Goals/Objectives/Performance Measures:

- Conduct pilot of a new inmate classification system for implementation in the 10 regional jails.
- Design comprehensive inmate work program for the jails based on the revised classification system.
- Conduct staffing analysis at all DCR facilities to determine the optimal use of staff positions and make adjustments.

FTEs:	2,636.00	Annual Program Cost:	\$371,872,620		
Revenue Sources:	65% G	0% F	0% S	0% L	35% O

PAROLE BOARD

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information

- Complies with court orders and statutes.
- Conducts careful analytical studies of court orders and files that lead to establishing proper parole eligibility dates. Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearings. Interviews inmates who are eligible for parole.
- Conducts careful analytical reviews of information in filed statements made by inmates during parole hearings held by three Parole Board members.
- Considers all facts and testimony of the preliminary parole revocation hearings and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews all parolee cases eligible for discharge from parole.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmates' development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

FTEs:	10.00	Annual Program Cost:	\$1,415,744		
Revenue Sources:	99% G	0% F	0% S	0% L	1% O

TRAINING AND STAFF DEVELOPMENT

- Provides quality training programs to ensure professional staff development and compliance of each correctional program, with annual in-service standards.
- Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for Correctional Officer IV through Correctional Officer VII.

Department of Homeland Security

Goals/Objectives/Performance Measures:

- Provide training opportunities to supervisory staff to develop necessary management skills.
- Examine ways to alter initial training strategies to better serve certain staff categories.

FTEs:	24.00	Annual Program Cost:	\$2,183,466		
Revenue Sources:	91% G	0% F	0% S	0% L	9% O

Division of Emergency Management



Division Of Emergency Management Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	49.50	51.00	51.00	51.00
Total Personal Services	2,165,517	3,150,352	3,145,652	3,259,777
Employee Benefits	702,563	996,536	989,536	1,010,821
Other Expenses	2,974,861	4,567,916	2,119,449	2,119,449
Less: Reappropriated	(868,905)	(2,460,167)	0	0
Subtotal: General Funds	4,974,036	6,254,637	6,254,637	6,390,047
Federal Funds				
FTE Positions	18.00	18.50	18.50	18.50
Total Personal Services	1,861,037	1,142,977	1,142,977	1,184,227
Employee Benefits	254,913	336,316	336,316	344,009
Other Expenses	102,012,587	331,718,370	285,534,281	285,534,281
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	104,128,537	333,197,663	287,013,574	287,062,517
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,237,087	5,580,000	4,580,000	4,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,237,087	5,580,000	4,580,000	4,580,000
Other Funds				
FTE Positions	28.00	27.00	27.00	27.00
Total Personal Services	(82,390)	1,484,241	1,484,241	1,484,241
Employee Benefits	207,193	453,105	540,105	540,105
Other Expenses	8,158,705	81,798,330	81,711,330	81,711,330
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,283,508	83,735,676	83,735,676	83,735,676
Total FTE Positions	95.50	96.50	96.50	96.50
Total Expenditures	121,623,167	428,767,976	381,583,887	381,768,240

Purpose and Goals

The Division of Emergency Management (WVDEM) 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.

Department of Homeland Security

- 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.

Department Budget Discussion

The current level of funding is necessary in order to maintain the level of operations needed for the West Virginia Division of Emergency Management (WVDEM). This funding is used to maintain the current level of staff and operations during normal business as well as to operate in the event of natural or manmade disasters.

Funding supports personal services, benefits, costs associated with and legislated by state government as well as the normal every day operating expenses. Other costs include staffing the Mine and Industrial Accident Rapid Response System (MIARR), planning, preparing and responding to disasters which also includes working with the local jurisdictions. WVDEM also maintains a working agreement with the Beaver Valley First Energy Nuclear Power Plant in Pennsylvania which requires a 20% state match on funding. WVDEM also receives federal funds that require a State match on funding. These federal funds also support personal services and benefits as well as normal operating expenses.

Assuming additional budget cuts are implemented, WVDEM's ability to match federal funds will be affected. This will result in the ability to accept federal funds that are made available both for emergency management programs and WVDEM's operating expenses. Also affected will be the ability to maintain the Integrated Flood Warning System (IFLOWS). IFLOWS is funded entirely by a Legislative appropriation and is responsible for maintaining the rain and stream gauges located throughout all 55 West Virginia Counties. Loss of funding will result in staff reduction as well as the ability to maintain the current level of stream and rain gauges.

The potential loss of federal funds due to continued budget reductions will have a significant impact on the operational capabilities of the West Virginia Division of Homeland Security and Emergency Management. This potential loss of federal funds would impact FY 2024 through FY 2026.

Summary of Services and Performance Measures

EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensors, meteorological stations, rain and stream gauges, and repeaters in conjunction with the National Weather Service and US Army Corps of Engineers. The Integrated Flood Observing and Warning System (IFLOWS) is the State's early warning flood system.

FTEs:	5.00	Annual Program Cost:	\$1,290,499		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the State's citizens. The Mitigation and Recovery staff coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.

FTEs:	21.00	Annual Program Cost:	\$343,964,584		
Revenue Sources:	0% G	77% F	0% S	0% L	23% O

PREPAREDNESS AND RESPONSE

This program oversees the agency's response to incidents including activation of the state Emergency Operations Center. This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs:	47.00	Annual Program Cost:	\$28,646,611		
Revenue Sources:	11% G	77% F	0% S	0% L	12% O

Department of Homeland Security

RADIOLOGICAL EMERGENCY PREPAREDNESS

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens in the event of an incident involving the power station. It also coordinates the state and nongovernmental programs related to radiological emergencies.

FTEs:	2.00	Annual Program Cost:	\$188,036		
Revenue Sources:	9% G	0% F	0% S	0% L	91% O

STATE EMERGENCY RESPONSE COMMISSION

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs:	2.00	Annual Program Cost:	\$1,092,111		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

STATEWIDE INTEROPERABLE NETWORK (SIRN)

Oversee the governance, technical standards, and system maintenance of the SIRN system used for interoperable communications by over 250 state and local agencies.

FTEs:	11.00	Annual Program Cost:	\$5,912,469		
Revenue Sources:	23% G	0% F	77% S	0% L	0% O

WATCH CENTER

Provides 24/7 monitoring for situational awareness of all hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS). Supports the hotlines of various other state agencies including the State Fire Marshal and the West Virginia Department of Education.

FTEs:	7.50	Annual Program Cost:	\$489,577		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Division of Protective Services



Division Of Protective Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	56.00	56.00	56.00	56.00
Total Personal Services	2,049,049	2,450,749	2,450,749	2,579,999
Employee Benefits	614,207	736,040	736,040	760,145
Other Expenses	326,261	2,738,487	550,245	550,245
Less: Reappropriated	(33,932)	(2,188,242)	0	0
Subtotal: General Funds	2,955,584	3,737,034	3,737,034	3,890,389
Other Funds				
FTE Positions	0.00	7.00	7.00	7.00
Total Personal Services	0	406,120	406,120	406,120
Employee Benefits	0	126,000	126,000	126,000
Other Expenses	0	1,500,380	1,500,380	1,500,380
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	2,032,500	2,032,500	2,032,500
Total FTE Positions	56.00	63.00	63.00	63.00
Total Expenditures	2,955,584	5,769,534	5,769,534	5,922,889

Purpose and Goals

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.

We strive to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in Building 1 where we monitor approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol Complex we provide some type of service to 37 other state office buildings located throughout the state. This includes monitoring cameras, card access, and alarms and DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health and Safety, Grievance Board hearings and West Virginia State Tax Department.

Department Budget Discussion

DPS is requesting funding to provide \$5,000 pay increase and fringe for 33 filled and vacant police officers positions. It is becoming difficult to identify and attract quality law enforcement personnel. The negativity that has been directed at law enforcement officers nationwide has no doubt affected the interest of becoming a law enforcement officer and certified officers continuing their careers. The Capitol Police have been affected by this trend and we are also competing with agencies throughout the Kanawha Valley for officers where competitive salaries, benefits, and work conditions are essential.

Department of Homeland Security

In 2012, the Division of Protective Services along with the General Services Division initiated a plan to enhance the security and safety of the perimeter of Capitol Complex. In October 2012, an architecture firm was hired to develop the plan and during the process continually met with the Division of Protective Services and General Services Division to provide updates and garner input regarding the project. During the process, a steering committee was developed to include what is believed to be all campus stakeholders and several meetings of this group have occurred. During the process, the State Historical Preservation and the Capitol Building Commission were kept apprised of the plans and approved the upgrades that were made in Phase I and II described below. The recommendations were prioritized due to funding with Holly Grove, Greenbrier Street, and Kanawha Boulevard West being the first projects considered. The second priority was a bus drop-off and pick-up location that would be located within the complex and off the roadways, making a safe site for loading and unloading passengers.

The primary improvement for these projects was a 22" high knee wall that that would be constructed around the complete perimeter of the complex to prevent unauthorized vehicles from entering the grounds and potentially causing damage to person(s), monuments, and buildings. The first and second phases of this project were initiated in 2015 and have been completed. Phase 1 and Phase 2 included the two priorities mentioned above, which constructed a knee wall along the existing Kanawha Boulevard sidewalk from Duffy Street West to Greenbrier Street where it turned north on the same until it met the existing wall west of the Culture Center. The new wall was reestablished at the north end of the Culture Center wall and continued north to the end of this wall to the Washington/Greenbrier Street entrance to the State Capitol Complex. This is also the entrance to the Culture Center where the bus arrival and drop off loop was constructed. The project also included complete fencing around the Governor's Mansion, along with two vehicular and two pedestrian gates.

The remaining projects where funding is needed would continue the knee wall from Duffy Street east to California Avenue, where it will turn north and continue to Piedmont Road where it will then turn west. It will continue west until it is terminated at the intersection of Sidney Street. The cost projection of these remaining projects in 2015 was \$3,273,000. Funding of this project would complete the perimeter security project that was initiated in 2012. If necessary, the division can acquire new cost estimates.

The second request is for funding to replace the division's four sets of hydraulic security bollards that are strategically placed throughout the complex. The existing bollards were installed and placed in service in 2009, but because of their design and age have become costly to maintain. The bollard infrastructure is located underground and has many components that have deteriorated and failed. The division has solicited information related to a better working solution to this security device and has learned that electric bollards may offer a better more cost-effective solution. However, currently the division is continuing to solicit information and costs.

The last request is a project to upgrade video surveillance along Kanawha Boulevard, from Lincoln Plaza to Elizabeth Street West and from California Avenue to Michigan Avenue East. The existing equipment, including analog cameras, fiber, and switches was installed in 1999. Since that time, the division has made every effort to maintain and repair this equipment. However, some of this equipment has failed and we no longer have the video surveillance capabilities we desire. This project would replace eight cameras, replace, and repair fiber and install new network switches. It is estimated that the cost of this project would be \$50,000. In 2019, the division replaced most of the video infrastructure from Lincoln Plaza East, therefore this project would complete upgrades of video surveillance equipment along Kanawha Boulevard.

Summary of Services and Performance Measures

DIVISION OF PROTECTIVE SERVICES

Screen within five minutes at least 95% of visitors entering directed public access points.

FTEs:	56.00	Annual Program Cost:	\$4,769,534		
Revenue Sources:	78% G	0% F	0% S	0% L	22% O

State Fire Commission



Fire Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	59,465	63,061	63,061	63,061
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	59,465	63,061	63,061	63,061
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	80,000	80,000	80,000
Special Funds				
FTE Positions	58.00	58.00	58.00	58.00
Total Personal Services	1,970,999	2,816,297	2,816,297	2,942,797
Employee Benefits	634,234	800,387	800,387	823,979
Other Expenses	1,295,731	2,514,650	1,914,650	1,914,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,900,963	6,131,334	5,531,334	5,681,426
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	722,978	878,000	168,000	168,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	722,978	878,000	168,000	168,000
Total FTE Positions	58.00	58.00	58.00	58.00
Total Expenditures	4,683,406	7,152,395	5,842,395	5,992,487

Purpose and Goals

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.

The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.

Department of Homeland Security

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.

Department Budget Discussion

The general revenue appropriation is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

Among the main public fire safety initiatives needing continued funding are the media campaign (advertising fire safety messages via billboards, radio, television, etc.), a smoke detector project and public education materials for distribution to high fire risk populations.

The State Fire Commission's general revenue fund would be impacted greatly by any reduction in so far as the ability to adequately publish to the general population West Virginia's statistically high fire loss percentage. In addition, these reductions will reduce the amount of fire safety publications and public service announcements, barring any use of the agency's special revenue funding.

Summary of Services and Performance Measures

FIRE MARSHAL FEES

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

State Fire Commission

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshals' Office

- Implements and enforces policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with West Virginia Code, statutes, and rules, and ensures compliance with other policies and requirements as established by the State Fire Commission.
- Reviews building plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Encourages in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the State.

Department of Homeland Security

- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with West Virginia Architects Association, West Virginia Association of County Governments, West Virginia -Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives:

- Reduce the number of arson injuries, deaths, and property losses statewide by increasing attention to community risk reduction, public safety education, and arson awareness throughout West Virginia via state fire data reporting, increased public safety program offerings, the West Virginia Arson Hotline, and radio public service announcements.
- Increase media messages referencing general fire safety practices, arson awareness, and other pertinent public safety information via television, public service announcements, radio interviews, billboards, social media, and the agency's website.
- Reduce the number of preventable unintentional fire-related injuries, deaths, and property loss in the State.
- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.
- Respond to all valid complaints within 48 hours.
 - Current completion rate estimated at 90%.
- Improve the efforts of the State Fire Marshals Office to support fire departments.
- Continue to develop online reporting tutorials and data analysis for the agency website.
- Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of training.
- Continue the second five-year rotation for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule.

FTEs:	58.00	Annual Program Cost:	\$5,699,334		
Revenue Sources:	0% G	0% F	97% S	0% L	3% O

PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

- Enhance public outreach and networking with fire departments and other stakeholders with fire safety education through classroom and online resource training and by providing fire safety and prevention messaging via Facebook and Twitter.
- Enhance efforts to assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.
- Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers, and to community organizations providing services to seniors and others with disabilities.
- Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas, including water-based fire protection for residential and commercial use.
- Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

FTEs:	0.00	Annual Program Cost:	\$143,061		
Revenue Sources:	44% G	56% F	0% S	0% L	0% O

West Virginia State Police



West Virginia State Police Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	1,038.00	1,037.00	1,037.00	1,037.00
Total Personal Services	29,873,358	67,903,582	67,803,373	70,487,373
Employee Benefits	29,585,499	24,317,207	24,814,575	37,159,791
Other Expenses	20,605,695	28,764,949	19,464,409	19,464,409
Less: Reappropriated	(527,504)	(8,903,381)	0	0
Subtotal: General Funds	79,537,048	112,082,357	112,082,357	127,111,573
Federal Funds				
FTE Positions	8.00	6.00	6.00	6.00
Total Personal Services	2,346,279	2,311,327	2,310,733	2,321,733
Employee Benefits	96,236	190,729	191,323	193,375
Other Expenses	826,789	5,565,756	5,565,756	5,565,756
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,269,304	8,067,812	8,067,812	8,080,864
Special Funds				
FTE Positions	33.00	32.00	32.00	32.00
Total Personal Services	987,602	3,087,448	2,974,081	3,048,331
Employee Benefits	306,465	761,623	874,990	888,839
Other Expenses	6,011,821	14,809,008	14,809,008	14,809,008
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,305,887	18,658,079	18,658,079	18,746,178
Other Funds				
FTE Positions	20.50	22.50	22.50	22.50
Total Personal Services	6,631,125	9,802,501	9,835,395	9,835,395
Employee Benefits	399,166	574,063	594,363	594,363
Other Expenses	4,491,417	10,733,006	10,679,812	10,679,812
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,521,708	21,109,570	21,109,570	21,109,570
Total FTE Positions	1,099.50	1,097.50	1,097.50	1,097.50
Total Expenditures	101,633,947	159,917,818	159,917,818	175,048,185

Purpose and Goals

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 the State's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearinghouse for drunk driving prevention efforts.

Department of Homeland Security

Pursuant to instructions provided by the Department of Revenue, the West Virginia State Police is submitting a Fiscal Year 2024 Current Level Appropriation Request at current level funding reflected in Fiscal Year 2023 Budget and has been prepared in addition to statutorily mandated increases. Current level funding challenges the agency to continue its mission of providing statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Department Budget Discussion

To enhance the agency's ability to serve the citizens of West Virginia, four improvement requests are included as part of the appropriations request for consideration. The requested improvement levels would allow the West Virginia State Police to function as identified in the budget narrative and maintain facilities to achieve the performance measures set.

An increase to cover the unfunded liabilities for State Police Plan A and State Police Plan B based on estimated values provided by the Consolidated Public Retirement Board Actuary for statutorily required contributions for FY 2024.

Increase appropriation of 0453-77500 Unfunded Liability for Plan A from \$35,000 to \$10,022,000, an increase of \$9,975,000. (The required contribution for FY 2023 is \$47,000 but was inadvertently underfunded as \$35,000 in the Budget Bill. This was adjusted at the beginning of FY 2023 with a transfer from another appropriation to meet required contributions).

State Police Plan B, 0453-60500 Employer Contribution Rate Increases from 20% to 36%, resulting in a required contribution increase from \$13,324,749 in FY 2023 to \$15,519,212, an increase of \$2,194,463. The Total Amount of this improvement package is \$12,169,463. The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2023.

Cover the raises provided to the WVSPFL personnel as dictated by code that was not provided in the budget during the last fiscal year. This improvement level request would be for the total amount of \$382,380 to include salaries, Medicare, and retirement.

An ongoing increase in general revenue appropriation Fund 0453-75500, Capital Outlay and Maintenance, in the amount of \$500,000. The ongoing cost of maintaining 87 facilities effectively and efficiently requires increased funding to Capital Outlay and Maintenance.

The creation of land appropriation 6519-73000 for approximately \$100,000 for fencing around West Virginia State Police Jefferson Road Complex to secure the facilities and materials on the property.

For FY 2024, the West Virginia State Police (WVSP) maintains the Automated Fingerprint Identification System (AFIS). This system affects criminal history, background investigations, and forensic case work. This proposal incorporated the replacement of LiveScans in Department of Corrections Facilities and added LiveScans in all regional jails. The cost of the equipment and software upgrades through the end of FY 2023 is \$8,594,756 through a contract with Idemia Identity.

For FY 2024, Year 6 of the AFIS maintenance and equipment schedule should continue with server and software upgrades with a cost of \$1,658,350.

For FY 2025, Year 7 of the AFIS maintenance and equipment schedule should continue with server and software upgrades with a cost of \$1,658,350.

For FY 2026, Year 8 of the AFIS maintenance and equipment schedule should continue with server and software upgrades with a cost of \$1,759,343.

For FY 2027, Year 9 of the AFIS maintenance and equipment schedule should continue with server and software upgrades with a cost of \$1,812,123.

For FY 2028, Year 10 of the AFIS maintenance and equipment schedule should continue with server and software upgrades with a cost of \$1,866,487.

Department of Homeland Security

The State Police purchased 550 T7 Tasers Troopers at a cost of approximately \$229,801.56 in 2021. The total cost of the purchase is \$4,000,000 with annual payments ranging from \$229,801.56 to \$426,969.24 for 10 years.

For FY 2023, 2024, and 2025, (years 3, 4, and 5 of the Taser payment schedule) will have a cost of \$408,837.23. For FY 2026, 2027, 2028, 2029, and 2030 (years 6, 7, 8, 9 and 10 of the Taser payment schedule) will have a cost of \$426,970.07.

The State Police will be remodeling the Headquarters building. The project will take place over multiple years. The first phase will utilize the \$3,700,000 in transferred funds from Personal Services to Capital Outlay in FY 2021. This project has been delayed due to changing vendors and difficulty in obtaining materials. As of time of submission, the project was set to begin Fall 2022. The first phase is projected to cost approximately \$2,000,000. The second phase of this renovation will be a complete overhaul of the electrical and HVAC systems at Department Headquarters. This phase will utilize the remaining funds from the original \$3,700,000 and the \$2,600,000 recently transferred in July 2022.

Summary of Services and Performance Measures

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as the State's clearinghouse for drunk driving prevention efforts.

FTEs: 0.00 Annual Program Cost: \$4,973,347
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

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.

FTEs: 1,076.50 Annual Program Cost: \$146,674,365
Revenue Sources: 76% G 6% F 4% S 0% L 14% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Calls for Service	174,586	131,313	180,000
Crimes Investigated Clearance Rate	58.26	68.54	63.4
Felony Arrests	4,340	4,101	4,221
Forensic Laboratory Cases Worked for all Law Enforcement	7,669	7,800	8,100

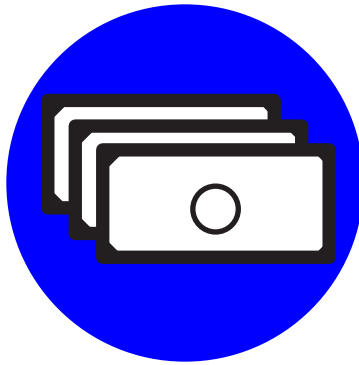
MOTOR VEHICLE INSPECTION

Provides oversight of the State's motor vehicle safety inspection program.

FTEs: 24.00 Annual Program Cost: \$8,270,106
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Motor Vehicle Safety Inspections	1,270,058	763,822	1,310,000

DEPARTMENT OF REVENUE



Department of Revenue

Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Secretary Of Revenue	8.00	35,926,564	90,379,048	20,691,827	20,704,879
Athletic Commission	0.00	46,307	82,311	82,311	82,311
State Budget Office	11.00	7,494,130	39,453,210	7,747,796	7,785,764
Division Of Financial Institutions	30.00	2,476,011	3,611,620	3,611,620	3,691,560
Insurance Commissioner	241.00	221,785,501	401,812,755	402,812,755	403,370,708
Lottery Commission	196.00	792,584,645	969,531,368	873,354,832	873,354,832
Municipal Bond Commission	4.00	270,244,427	300,476,148	300,476,148	300,530,028
Racing Commission	34.00	6,841,897	9,153,234	8,353,234	8,451,120
Alcohol Beverage Control Administration	82.00	134,715,998	138,453,225	141,024,225	141,229,786
Office Of Tax Appeals	6.00	513,635	1,273,359	1,173,406	1,189,720
Tax Division	427.00	36,807,766	83,174,972	59,256,240	60,129,875
Less: Reappropriated	0.00	(4,353,237)	(15,143,723)	0	0
Total	1,039.00	1,505,083,644	2,022,257,528	1,818,584,394	1,820,520,583

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	375.10	317.50	317.50	317.50
Total Personal Services	14,602,380	23,092,325	16,350,293	17,143,356
Employee Benefits	4,845,148	5,180,328	5,106,681	5,254,587
Other Expenses	12,213,843	19,682,537	11,354,494	11,354,494
Less: Reappropriated	(4,353,237)	(15,143,723)	0	0
Subtotal: General Funds	27,308,134	32,811,468	32,811,468	33,752,437

Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	65,539	145,000	118,000	118,000
Employee Benefits	18,596	0	27,000	27,000
Other Expenses	479,057	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	563,192	3,000,000	3,000,000	3,000,000

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	137,830,686	138,822,040	138,022,040	138,022,040
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	137,830,686	138,822,040	138,022,040	138,022,040

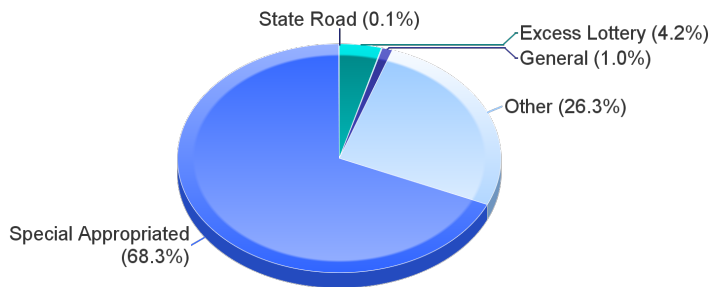
Special Funds				
FTE Positions	419.85	388.00	388.00	388.00
Total Personal Services	18,331,008	28,170,099	28,026,209	28,871,412
Employee Benefits	5,738,477	13,465,795	11,014,770	11,164,787
Other Expenses	278,045,297	540,170,159	471,787,676	471,787,676
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	302,114,781	581,806,053	510,828,655	511,823,875

State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,489,207	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,489,207	2,000,000	2,000,000	2,000,000

*Department of Revenue
Expenditures – Continued*

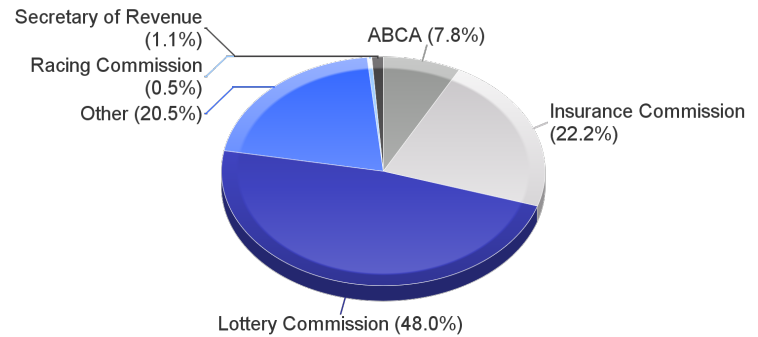
Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	250.05	333.50	333.50	333.50
Total Personal Services	10,479,752	17,842,607	18,154,144	18,154,144
Employee Benefits	20,804,333	30,789,236	30,074,354	30,074,354
Other Expenses	1,004,493,559	1,215,186,124	1,083,693,733	1,083,693,733
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,035,777,644	1,263,817,967	1,131,922,231	1,131,922,231
Total FTE Positions	1,045.00	1,039.00	1,039.00	1,039.00
Total Expenditures	1,505,083,644	2,022,257,528	1,818,584,394	1,820,520,583

**Total Available Funds
Fiscal Year 2024***
\$3,283,258,851
(Estimated)

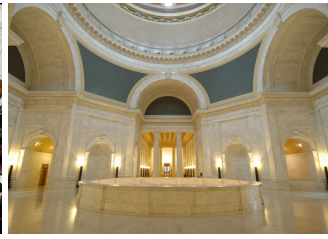


*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024**
\$1,820,520,583



Secretary of Revenue



Perry Bennett/Office of Reference and Information

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	357,989	378,084	378,084	389,084
Employee Benefits	95,636	153,950	153,950	156,002
Other Expenses	71,441	279,014	91,793	91,793
Less: Reappropriated	0	(187,221)	0	0
Subtotal: General Funds	525,066	623,827	623,827	636,879
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,000	25,000	25,000
Employee Benefits	0	0	0	0
Other Expenses	20,000,081	89,543,000	20,043,000	20,043,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	20,000,081	89,568,000	20,068,000	20,068,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,401,416	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	15,401,416	0	0	0
Total FTE Positions	8.00	8.00	8.00	8.00
Total Expenditures	35,926,564	90,191,827	20,691,827	20,704,879

Purpose and Goals

The mission of the Office of the Secretary of the Department of Revenue is to serve the 10 agencies within the department, as well as the Governor, the Legislature, and the people of the State of West Virginia through principle-centered leadership and the fair, effective, and efficient performance of the department's duties and responsibilities under the laws of the State of West Virginia. The office is to lead, oversee, and coordinate each of its 10 agencies with the following:

- Implementation of agency goals, objectives, and policies.
- Communication among the agencies and the Office of the Governor.
- Deployment and alignment of resources to advance administration priorities.
- Development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Division of Financial Institutions



Division Of Financial Institutions Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	30.00	30.00	30.00	30.00
Total Personal Services	1,635,286	2,169,588	2,169,588	2,236,963
Employee Benefits	463,330	603,057	603,057	615,622
Other Expenses	377,395	658,975	658,975	658,975
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,476,011	3,431,620	3,431,620	3,511,560
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	180,000	180,000	180,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	180,000	180,000	180,000
Total FTE Positions	30.00	30.00	30.00	30.00
Total Expenditures	2,476,011	3,611,620	3,611,620	3,691,560

Purpose and Goals

The Division of Financial Institutions' (DFI) mission is to regulate state chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The Division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.

Department Budget Discussion

The DFI is a special revenue agency within the Department of Revenue. As a special revenue agency, we derive 100% of our funding through assessments, licensing and examination fees, as well as penalties on the financial institutions we regulate. The DFI operates two programs - Depository and Nondepository - both of which are necessary to carry out the mandates of the state legislature in order to ensure a sound and stable banking and lending environment for the citizens of West Virginia.

At the end of FY 2022, the DFI supervised 38 state-chartered banks with total consolidated assets of \$33.6 billion; three state-chartered credit unions with total consolidated assets of \$85.6 million; and 1,273 mortgage lenders, servicers and brokers; 3,381 mortgage loan originators; and 112 money transmitters. The DFI also oversees the activities of consumer finance companies and check cashers.

The DFI's FY 2024 current level request is at the same level as the budgeted FY 2023 base of \$3,431,620. This level should be sufficient to support DFI's operations and staff levels in FY 2024, with no reductions in programs. However,

Department of Revenue

the Division is analyzing the staffing required for the newly implemented Fintech Sandbox Program and anticipates the need for support staff at some point to dedicate at least a portion of their time to this program and others such as money transmission and cryptocurrency.

Summary of Services and Performance Measures

DEPOSITORY

Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or orders as necessary. Examine state-chartered banks and credit unions according to West Virginia Code and division-required time frames. Conduct additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations. Oversee bank holding company activities within the state.

FTEs:	18.00	Annual Program Cost:	\$2,171,097		
Revenue Sources:	0% G	0% F	95% S	0% L	5% O

NON DEPOSITORY

Examine regulated consumer lenders, mortgage lenders and loan originators, servicers, brokers, and check cashers for compliance with the consumer laws and regulations. Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or agreed orders as necessary. License and regulate companies involved in currency exchange, transmission, and transportation. Examine regulated consumer lenders every 18 months as specified by State law.

FTEs:	12.00	Annual Program Cost:	\$1,440,523		
Revenue Sources:	0% G	0% F	95% S	0% L	5% O

Insurance Commissioner



Insurance Commissioner Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	65,539	145,000	118,000	118,000
Employee Benefits	18,596	0	27,000	27,000
Other Expenses	479,057	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	563,192	3,000,000	3,000,000	3,000,000
Special Funds				
FTE Positions	249.00	241.00	241.00	241.00
Total Personal Services	11,091,077	18,278,655	18,278,655	18,748,905
Employee Benefits	3,413,131	7,879,835	7,879,835	7,967,538
Other Expenses	119,595,174	301,614,265	301,614,265	301,614,265
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	134,099,382	327,772,755	327,772,755	328,330,708
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	17,643,043	24,500,000	24,500,000	24,500,000
Other Expenses	69,479,883	46,540,000	47,540,000	47,540,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	87,122,926	71,040,000	72,040,000	72,040,000
Total FTE Positions	249.00	241.00	241.00	241.00
Total Expenditures	221,785,501	401,812,755	402,812,755	403,370,708

Purpose and Goals

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.

- 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.

Department Budget Discussion

The level of funding requested will allow the Insurance Commissioner to fulfill statutory requirements and provide essential services for the citizens of West Virginia. The Insurance Commissioner regulates the State's insurance industry, providing oversight that focuses on meeting consumer needs through examining the activities, operations,

Department of Revenue

and financial conditions of all persons transacting insurance in West Virginia. Major activities include the licensure of individuals and companies selling insurance products, the approval and disapproval of the policies offered by licensed entities and ensuring that those insurance companies fulfill the claims obligations of the policies sold. The agency effectively addresses market compliance through regulation and prosecution of fraud.

The appropriation request will provide the Insurance Commissioner with the ability to continue improving customer awareness, maintain the National Association of Insurance Commissioners' (NAIC) accreditation standards, provide effective investigation and prosecution of insurance fraud, oversee the structure and integrity of the state's workers' compensation laws and regulations, as well as provide effective administrative oversight of the current and former state run workers' compensation related funds.

Future Financial Issues:

The Commissioner is responsible for the oversight and administration of two Funds that transitioned to the Insurance Commission from the former Workers Compensation Commission: The Workers Compensation Old Fund and the Coal Workers Pneumoconiosis (CWP) Fund. Both of these funds are closed and are in run-off status.

As of June 30, 2021, the Old Fund's deficit has been eliminated and the potential exists that the Old Fund will remain solvent for the duration of the run-off. However, adverse risk development will continue to remain a concern for this portfolio of long-term claims, potentially impacting the solvency position in future years. Examples of issues that can create adverse development in the Old Fund include claims litigation decisions, legislative actions, increases in medical costs that outpace prior predictions, and poor investment performance.

Due to certain provisions included in the federal legislation known as the ACA, the administration of the Coal Worker's Pneumoconiosis (CWP) Fund has become more challenging and is being carefully monitored. As of June 30, 2021, the CWP Fund remains solvent although the increased claims costs and the resulting adverse actuarial development in the CWP Fund's estimated liabilities have eroded a portion of the fund's net surplus.

The Commissioner anticipates continued negative financial impact from fluctuations in production in the natural resources extraction industries. Negative fiscal impact will occur if coal, natural gas and oil production, and their associated employee payrolls, continue to decline. Additionally, approved worker's compensation base rates continue to decline, with the 18th consecutive annual rate decrease becoming effective on November 1, 2022. The Commissioner's Operating Fund receives surcharge revenues based on employer premiums that have been and will continue to be negatively impacted by decreases in employer premiums.

Summary of Services and Performance Measures

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, develop necessary information to assist in making critical policy decisions, and support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	0.00	Annual Program Cost:	\$3,000,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	4.00	Annual Program Cost:	\$849,780		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Department of Revenue

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	5.00	Annual Program Cost:	\$2,222,156		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$9,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

FTEs:	234.00	Annual Program Cost:	\$63,190,819		
Revenue Sources:	0% G	0% F	57% S	0% L	43% O

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:	\$14,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:	\$295,550,000		
Revenue Sources:	0% G	0% F	85% S	0% L	15% O

Municipal Bond Commission



Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	158,264	230,824	230,824	282,652
Employee Benefits	51,325	90,780	90,780	92,832
Other Expenses	83,997	154,444	154,444	154,444
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	293,586	476,048	476,048	529,928
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	269,950,840	300,000,100	300,000,100	300,000,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	269,950,840	300,000,100	300,000,100	300,000,100
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	270,244,427	300,476,148	300,476,148	300,530,028

Purpose and Goals

The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. Our mission is to pay principal and interest on State and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Office of Tax Appeals



Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	297,768	656,389	666,380	680,130
Employee Benefits	101,747	279,326	269,335	271,899
Other Expenses	114,121	337,644	237,691	237,691
Less: Reappropriated	(14,285)	(99,953)	0	0
Subtotal: General Funds	499,349	1,173,406	1,173,406	1,189,720
Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	499,349	1,173,406	1,173,406	1,189,720

Purpose and Goals

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute. The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Department Budget Discussion

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 West Virginia Office of Tax Appeals is currently funded to operate with six personnel, including the chief administrative law judge. In FY 2023, in accordance with HB 2581, passed in 2021, this agency will increase its staff size by the addition of up to eight additional employees. These changes are necessary to accommodate the new assignment of statewide property tax appeals to the agency.

Over the last decade, this Tribunal has averaged between 425 and 455 appeals a year, with almost 700 appeals being filed in 2019. Since the onset of the COVID pandemic, appeal numbers have dropped considerably.

Since agency inception, this Tribunal has always used leftover, re-appropriated funds to help carry expense loads. This practice was halted during FY 2013, when we were directed not to carry over total unclassified funds (09900), as funding was designated to other appropriation codes such as 13000 and 06400, etc. As a practical matter, the general appropriations afforded the Office of Tax Appeals over the years have never been quite enough to meet all operating expenses. Thus, re-appropriated funding had been crucial to and in fact, helped carry the agency through these difficult times.

The passage of HB 2581 will vastly increase the caseload of the Office of Tax Appeals. The Legislature approved budget improvements for this agency for FY 2023. As such, the Office of Tax Appeals is making no formal requests for

Department of Revenue

improvements above the Governor's recommendations for FY 2024. The upcoming transition will be challenging, but our plan is to monitor operations and efficiency as we go. We look forward to providing new services to the citizens of the State of West Virginia.

Summary of Services and Performance Measures

OFFICE OF TAX APPEALS

The mission of the Office of Tax Appeals is to adjudicate State tax disputes between West Virginia taxpayers and the Tax Division.

We conduct evidentiary administrative hearings in State tax disputes (predominantly) and prepare and issue written decisions in those disputes in a timely manner.

Beginning with Assessment Year 2023, the Office of Tax Appeals will begin to hear property tax appeals in addition to the state tax disputes it currently hears. This change will significantly change the caseload at the Office of Tax Appeals, and will necessitate the hiring of additional personnel and the relocation to a larger office space.

Official website: www.taxappeals.wv.gov

FTEs: 14.00 Annual Program Cost: \$1,173,406
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete updates to agency procedural rules by December 2023-FY 2023.	50	100	0
Continue scanning and shredding closed files to current by December 2025.	59	65	70
Issue decisions within statutory limit of six months after dispute submitted.	100	100	100
Motions, orders, rulings issued within statutory time or procedural rule limits.	100	100	100
Set hearings within 90 days of filing of a petition.	100	100	100

Racing Commission



Racing Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,800,000	2,800,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	2,800,000	2,800,000	2,000,000	2,000,000
Special Funds				
FTE Positions	34.00	34.00	34.00	34.00
Total Personal Services	1,763,376	2,704,042	2,692,952	2,775,452
Employee Benefits	512,779	922,376	933,466	948,852
Other Expenses	642,729	1,146,816	1,146,816	1,146,816
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,918,884	4,773,234	4,773,234	4,871,120
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,123,013	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,123,013	1,580,000	1,580,000	1,580,000
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	6,841,897	9,153,234	8,353,234	8,451,120

Purpose and Goals

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 our 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)

Department of Revenue

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 our two greyhound racetracks. (7307)

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute \$2 million dollars annually to be used to pay purse-based awards. (7308)

Department Budget Discussion

Without statutory changes during the 2023 Legislative Session to increase revenue, the Racing Commission will exhaust all general administrative funds in the second quarter of FY 2024 (2QFY24) and will not be able to continue making payroll or performing our statutory and regulatory duties related to Thoroughbred and Greyhound racing.

Summary of Services and Performance Measures

ADMINISTRATION

Used for general administration.

FTEs:	29.10	Annual Program Cost:	\$2,971,440		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

MEDICAL ACCOUNT

Funds to be used for necropsy exams on deceased thoroughbred racehorses and for thoroughbred aftercare.

FTEs:	0.00	Annual Program Cost:	\$154,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental purse awards.

FTEs:	0.00	Annual Program Cost:	\$2,000,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

SUPPLEMENTAL PURSE AWARDS

To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	2.00	Annual Program Cost:	\$1,104,931		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	2.90	Annual Program Cost:	\$362,863		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Athletic Commission



Athletic Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,812	6,900	6,900	6,900
Employee Benefits	388	300	300	300
Other Expenses	29,301	29,611	29,611	29,611
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	36,501	36,811	36,811	36,811
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	8,865	15,500	15,500	15,500
Employee Benefits	941	2,000	2,000	2,000
Other Expenses	0	28,000	28,000	28,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	9,806	45,500	45,500	45,500
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	46,307	82,311	82,311	82,311

Purpose and Goals

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. The Commission 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.

Summary of Services and Performance Measures

ATHLETIC COMMISSION

- Regulates boxing and mixed martial arts in West Virginia by licensing all promoters, fighters, and officials.
- Conducts annual training programs for officials and referees to promote fairness and safety within the sports.
- Approves and sanctions all events in the State. Establishes appellate measures relating to boxing and mixed martial arts.
- Encourages increased interest in professional boxing and mixed martial arts and works to increase the number of State championship title fights each year.

FTEs:	0.00	Annual Program Cost:	\$82,311		
Revenue Sources:	45% G	0% F	55% S	0% L	0% O

Department of Revenue

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Evaluate West Virginia boxing officials by having a commission representative present at 100% of all contests.	100	100	100

State Budget Office



State Budget Office Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	476,347	675,177	677,777	709,777
Employee Benefits	103,044	143,970	141,370	147,338
Other Expenses	114,739	834,063	128,649	128,649
Less: Reappropriated	(24,337)	(705,414)	0	0
Subtotal: General Funds	669,793	947,796	947,796	985,764
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	6,800,000	6,800,000	6,800,000	6,800,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	31,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	31,000,000	0	0
Total FTE Positions	11.00	11.00	11.00	11.00
Total Expenditures	7,469,793	38,747,796	7,747,796	7,785,764

Purpose and Goals

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.

Summary of Services and Performance Measures

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from State agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

Annual Program Cost: \$6,800,000

Revenue Sources: 0% G 0% F 100% S 0% L 0% O

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs: 11.00 Annual Program Cost: \$947,796

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Tax Division



Tax Division Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	350.10	292.50	292.50	292.50
Total Personal Services	13,463,464	21,375,775	14,621,152	15,357,465
Employee Benefits	4,544,333	4,602,782	4,541,726	4,679,048
Other Expenses	11,884,242	18,202,205	10,866,750	10,866,750
Less: Reappropriated	(4,314,614)	(14,151,134)	0	0
Subtotal: General Funds	25,577,425	30,029,628	30,029,628	30,903,263
Special Funds				
FTE Positions	23.85	0.00	0.00	0.00
Total Personal Services	817,972	132,800	0	0
Employee Benefits	277,746	2,462,115	0	0
Other Expenses	467,235	8,732,483	7,550,000	7,550,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,562,953	11,327,398	7,550,000	7,550,000
State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,489,207	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,489,207	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	53.05	134.50	134.50	134.50
Total Personal Services	1,947,178	6,062,333	5,845,722	5,845,722
Employee Benefits	552,103	2,141,755	1,389,938	1,389,938
Other Expenses	1,364,286	17,462,724	12,440,952	12,440,952
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,863,567	25,666,812	19,676,612	19,676,612
Total FTE Positions	427.00	427.00	427.00	427.00
Total Expenditures	32,493,152	69,023,838	59,256,240	60,129,875

Purpose and Goals

The West Virginia Tax Division's (Tax) primary mission is to diligently collect and accurately assess taxes due the state in an effective and professional manner. To accomplish this mission, the Department provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.

Tax 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, Tax administers 33 tax credits. Tax 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.

Department of Revenue

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.

Department Budget Discussion

Tax's current level of funding is sufficient to maintain our operations and allow for ongoing upgrade and enhancement projects for critical infrastructure components to remain on track. At this time, Tax is an organization that has found stable footing, invested heavily in staff and technology, and continues to refine and streamline processes and workflows. Tax continues to work to improve our customer service and information sharing platforms to assist taxpayers through better education and improvement of their one on one experiences while interacting with our staff. Support of the Governor's Office has been paramount to our efforts and their support through increased FTE and budgetary allocations and a willingness to allow our compliance efforts to move forward have transformed Tax into a new organization with improved morale and increased effectiveness in fulfilling our mission.

The Tax Division is stable and conditions have definitely improved. We have sufficient resources to continue to bring our technology and security current to today's standards and work towards further automating, streamlining, and improving tax administration for every taxpayer in the State. Tax will continue to focus on recruiting new, highly talented individuals that will be the lifeblood for the Tax Division in the coming years. As staff retire and move to the next phase of their lives, we must be ready to fill that gap with well educated, highly trained, and dedicated public servants who will usher Tax into the next decade with a renewed focus on efficient and equitable tax collection efforts.

Over the last five to seven years, Tax has seen the fixed costs of rent, utilities, postage, and other nondiscretionary items increase nearly 30%. Tax has to this point been able to weather these increases with enhancements to our general operating budget granted by the Legislature and the use of reappropriated funds. The continuance of these re-appropriated funds is critical to the work at Tax and our ability to accomplish our core mission.

West Virginia Alcohol Beverage Control Administration



Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	79.00	79.00	79.00	79.00
Total Personal Services	2,856,167	4,613,690	4,613,690	4,786,940
Employee Benefits	1,019,224	1,505,632	1,505,632	1,537,943
Other Expenses	130,078,686	131,492,176	133,792,176	133,792,176
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	133,954,077	137,611,498	139,911,498	140,117,059
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	103,457	342,304	342,304	342,304
Employee Benefits	36,632	166,123	166,123	166,123
Other Expenses	621,832	333,300	604,300	604,300
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	761,921	841,727	1,112,727	1,112,727
Total FTE Positions	82.00	82.00	82.00	82.00
Total Expenditures	134,715,998	138,453,225	141,024,225	141,229,786

Purpose and Goals

The WVABCA 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, the wine label registration, and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

Summary of Services and Performance Measures

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs: 28.00 Annual Program Cost: \$32,910,174
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Department of Revenue

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of 10 year licenses rebid for retail outlets (#)	0	1	0
Revenue from 10 year rebid of retail outlets (\$)	0	77,228	0
Revenue from the Deferred Financing Option from 10 year rebid (\$)	766,276	766,276	766,276

DISTRIBUTION CENTER AND SALES

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

FTEs: 19.00 Annual Program Cost: \$103,794,754
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Achieve a breakage rate at the distribution center of less than 0.080% (%)	0.09	0.08	0.08
Cases of liquor sold (#)	876,544	880,000	888,000
Gross sales of liquor to licensed retail stores (\$)	130,648,985	130,000,000	136,000,000
Provide delivery of shipments to retail stores on the second day after the order is placed (%)	100	100	100

ENFORCEMENT AND LICENSING

Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.

FTEs: 33.00 Annual Program Cost: \$3,969,785
Revenue Sources: 0% G 0% F 79% S 0% L 21% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
New licenses issued requiring an initial inspection (#)	573	560	580
Perform an initial inspection of each establishment before issuing a license to ensure compliance with state laws and rules (%)	100	100	100
Perform routine inspections twice a year on all licensed establishments by the end of the fiscal year (%)	97.28	95	95
Total number of licensed establishment at the end of the fiscal year (#)	4,845	5,100	5,100

Department of Revenue

WINE DIVISION AND 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 returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs: 2.00 Annual Program Cost: \$349,512
Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
First \$200,000 of fees collected deposited to Tax Commissioner's Wine Tax Administration Fund (\$)	200,000	200,000	200,000

West Virginia Lottery



Lottery Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	135,030,686	136,022,040	136,022,040	136,022,040
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	135,030,686	136,022,040	136,022,040	136,022,040
Other Funds				
FTE Positions	194.00	196.00	196.00	196.00
Total 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
Other Expenses	646,552,288	818,090,000	721,348,381	721,348,381
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	657,553,959	833,509,328	737,332,792	737,332,792
Total FTE Positions	194.00	196.00	196.00	196.00
Total Expenditures	792,584,645	969,531,368	873,354,832	873,354,832

Purpose and Goals

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.

Summary of Services and Performance Measures

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services, and cost allocations for all lottery games, validation of lottery prizes, analysis of gaming-type data, human resources as well as purchasing, and warehouse services for all sections of the Lottery. The executive staff oversees and directs all aspects of the Lottery.

FTEs: 58.00 Annual Program Cost: \$14,900,358
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Monitor and evaluate the economic and competitive gaming environment to project gross revenues \$1.153 billion for FY 2024 for use in the State's budget process.	1,177,970,534	1,040,750,000	1,153,122,000

Department of Revenue

LOTTERY TRANSFERS

Funds established for legislative transfers.

FTEs:	0.00	Annual Program Cost:	\$136,022,040		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting the various lottery games at fairs and festivals, advertising of lottery games via various media sources such as television, newspapers, social media and radio, conducting nightly drawings of online games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	11.00	Annual Program Cost:	\$15,446,925		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.	1,503	1,508	1,513

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events, and processes and issues the required licenses for all game types (including instant, online, racetrack and limited video lottery, casino games, sports wagering, and igaming) to qualified applicants according to W.V. Code. Also responsible for building security and janitorial services for Lottery Headquarters.

FTEs:	92.00	Annual Program Cost:	\$16,404,933		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain integrity at limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 5%.	0.6	5	5
Maintain integrity at racetrack casinos and The Greenbrier by inspecting locations and keeping noncompliance findings to less than 2% for table games.	1.6	2	2
Maintain integrity at racetrack casinos by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery.	0.8	2	2

SPECIAL REVENUES

Lottery revenue funds collect revenues and license fees from all gaming types. All funds are transferred out to support various designated state funds, tracks, cities, counties, municipalities, etc. No operating expenses are paid from these funds.

FTEs:	0.00	Annual Program Cost:	\$668,415,135		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Department of Revenue

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located at racetracks, limited video lottery locations, and the Greenbrier Historic Resort. Responsible for analysis and auditing of video data, testing of hardware and software for video lottery, testing of games, tracking approvals and change management for interactive gaming, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located in Bridgeport, West Virginia.

FTEs: 33.00 Annual Program Cost: \$22,165,441
Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Regulate all licensed and authorized limited video lottery permit holders during FY 2024 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,984 permits available.	90.52	85	85

BUREAU OF SENIOR SERVICES



Bureau of Senior Services

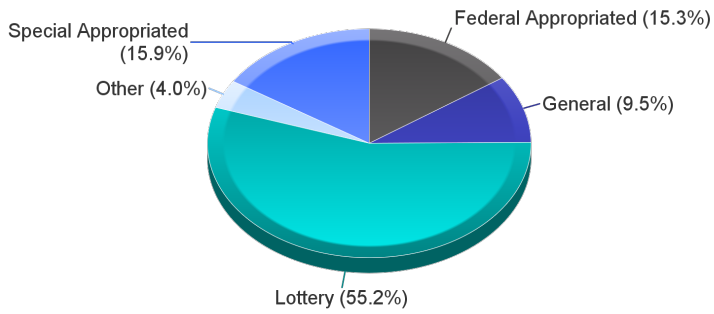


Perry Bennett/Office of Reference and Information

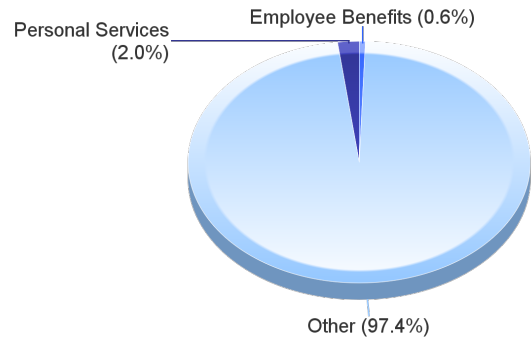
Bureau Of Senior Services Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	29,950,955	19,612,957	19,612,957	10,839,825
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	29,950,955	19,612,957	19,612,957	10,839,825
Federal Funds				
FTE Positions	10.57	10.49	10.49	10.49
Total Personal Services	442,486	607,038	607,026	629,054
Employee Benefits	150,218	184,803	184,815	188,923
Other Expenses	17,869,572	30,214,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	18,462,276	31,006,694	14,606,694	14,632,830
Lottery Funds				
FTE Positions	3.36	3.34	3.34	3.34
Total Personal Services	183,207	218,288	218,288	223,789
Employee Benefits	59,924	67,621	67,621	68,647
Other Expenses	60,613,443	69,670,842	52,914,329	62,437,461
Less: Reappropriated	0	(6,513)	0	0
Subtotal: Lottery Funds	60,856,574	69,950,238	53,200,238	62,729,897
Special Funds				
FTE Positions	2.27	2.27	2.27	2.27
Total Personal Services	102,623	136,351	136,351	140,999
Employee Benefits	26,936	29,646	29,646	30,513
Other Expenses	8,785,804	10,348,710	10,348,710	10,348,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	8,915,364	10,514,707	10,514,707	10,520,222
Other Funds				
FTE Positions	17.80	17.90	17.90	17.90
Total Personal Services	775,375	1,060,295	1,061,170	1,061,170
Employee Benefits	214,867	298,671	297,796	297,796
Other Expenses	1,066,553	988,838	988,838	988,838
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,056,796	2,347,804	2,347,804	2,347,804
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	120,241,965	133,432,400	100,282,400	101,070,578

Bureau of Senior Services

**Total Available Funds
Fiscal Year 2024*
\$113,627,303
(Estimated)**



**Recommended Expenditure by Agency
Fiscal Year 2024
\$101,070,578**



*Beginning balance plus revenue.

Bureau of Senior Services

Purpose and Goals

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.

- Provide services that promote independent living in community environments.
- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.
- Target State Lottery funded services as designated by Legislative intent.
- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.
- Define the common problems of older individuals in the state; pursue solutions to these problems.
- Initiate and participate in state and community planning for the development of needed programs and services for the aging.
- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.
- Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the State.
- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.
- Advise the Governor and Legislature of needs of older West Virginians.
- Coordinate with other state departments regarding the provision of services to seniors.
- Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.

Department Budget Discussion

Services from the Bureau and its County Service Providers will remain strong at the proposed current level of funding for FY 2024. While there are wait lists for Lighthouse In-Home Care and Alzheimer's Respite Care (FAIR), stable funding for these programs will enable West Virginia Seniors a better way of life. Please be mindful that current level funding includes a \$2,000,000 appropriation from Lottery Surplus Accrued.

One area that continues to suffer as a result of budget reductions is the Senior Citizen Centers and Programs funding known as Community Partnership funding, appropriation 46200. This activity provides funding for one time facility renovations, construction, operations, and in some cases services. This will provide challenges for the current year as well as FY 2024 if not restored.

Summary of Services and Performance Measures

MEDICAID PROGRAMS

The Medicaid Programs provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.

FTEs: 17.80 Annual Program Cost: \$52,564,332
Revenue Sources: 37% G 0% F 0% S 58% L 5% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Annual on-site nurse/Desk Top peer monitoring	100	100	100

Bureau of Senior Services

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes.

FTEs: 10.35 Annual Program Cost: \$23,788,085
 Revenue Sources: 0% G 55% F 18% S 27% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Average Meal Rate Reimbursement	6.23	6.25	6.25
Total Meals Served	3,044,396	3,050,000	3,050,000

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the State.

FTEs: 5.85 Annual Program Cost: \$23,929,983
 Revenue Sources: 0% G 7% F 26% S 67% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Families served by FAIR	691	725	750
Hours of service provided by LIGHTHOUSE Program	467,483	500,000	550,000
Hours of service provided from LIFE Funding	206,317	210,000	210,000
Persons served under Legislative Initiatives for the Elderly (LIFE)	13,740	14,000	14,000

DEPARTMENT OF TOURISM

Department of Tourism

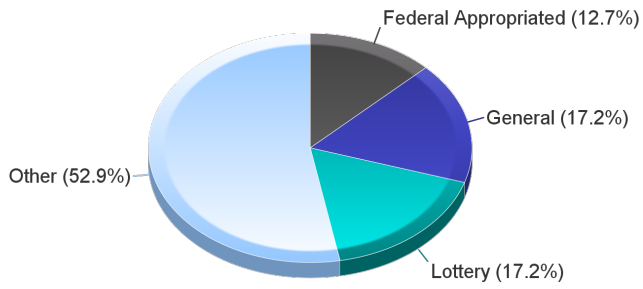


Perry Bennett/Office of Reference and Information

West Virginia Tourism Office Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	13,861,311	35,576,974	7,000,000	7,000,000
Less: Reappropriated	(10,465,490)	(21,576,974)	0	0
Subtotal: General Funds	3,395,820	14,000,000	7,000,000	7,000,000
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	105,765	105,765	105,765
Employee Benefits	0	28,000	28,000	28,000
Other Expenses	0	5,014,252	5,014,252	5,014,252
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	5,148,017	5,148,017	5,148,017
Lottery Funds				
FTE Positions	46.00	47.00	47.00	47.00
Total Personal Services	1,552,263	2,324,401	2,324,401	2,437,151
Employee Benefits	465,486	616,947	616,947	637,975
Other Expenses	1,658,749	12,075,185	3,903,023	3,903,023
Less: Reappropriated	0	(8,172,162)	0	0
Subtotal: Lottery Funds	3,676,498	6,844,371	6,844,371	6,978,149
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	7,064,702	10,154,432	10,154,432	10,154,432
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,064,702	10,154,432	10,154,432	10,154,432
Total FTE Positions	46.00	47.00	47.00	47.00
Total Expenditures	14,137,021	36,146,820	29,146,820	29,280,598

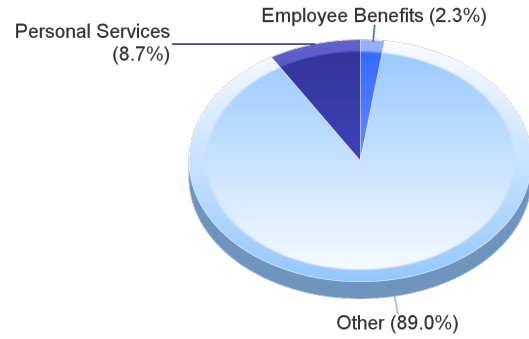
Department of Tourism

**Total Available Funds
Fiscal Year 2024*
\$40,648,146
(Estimated)**



*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024
\$29,280,598**



Purpose and Goals

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.

Department Budget Discussion

The West Virginia Department of Tourism continues to promote West Virginia as a world-class tourism destination to a growing audience. As traveler preferences have changed with the COVID-19 pandemic, Tourism has continued to evolve its marketing and advertising practices to ensure the state is providing the highest quality advertising thereby maximizing return on the state's investment. With huge influxes of federal dollars into all the states, it remains critical that funding levels remain level to keep West Virginia competitive with other destinations in our competitive set. This funding will allow us to continue telling the State's story to a national and international audience, thereby improving the State's overall image as a place to visit, live, or work.

Summary of Services and Performance Measures

BRAND PROMOTION

As the lead destination marketing organization for the State, the Department of Tourism is charged with increasing awareness of West Virginia as a world-class tourism destination. This effort is primarily executed through seasonal paid advertising campaigns, part of the Brand Promotion program. This program serves travelers in an average of 10 out-of-state markets, as well as West Virginia residents. It includes a mix of traditional broadcast and print advertising, as well as sophisticated digital and social media campaigns.

- Increase awareness of West Virginia as a four-season travel destination in strategic advertising markets.
- Execute seasonal advertising campaigns that promote the unified Almost Heaven brand at every stage of the travel lifecycle.
- Generate interest to learn more about West Virginia and drive traffic to WVtourism.com.

Annual Program Cost: \$3,000,000

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Paid Media Impressions	6,023,920	6,325,116	6,400,000
Website Traffic/Sessions	3,593,603	2,700,000	3,700,000

EVENTS AND SPONSORSHIPS

To drive brand awareness and consideration of West Virginia as a travel destination, the Department of Tourism often sponsors events and programs that promote the State to prospective visitors. Evaluation criteria for the program closely examines markets of visitation and percentage of out-of-state attendees, to ensure every investment aligns with overarching campaign efforts. These strategic partnerships provide additional brand promotion and allow direct interaction between Department of Tourism staff and prospective travelers.

- Extend the state brand campaign through strategic partnerships that promote West Virginia as a great place to live, visit, and explore.
- Evaluate and align event and sponsorship opportunities with paid advertising markets to increase first-time visitation.
- Offer first-class hospitality and customer service at events, distributing collateral and promotional items.

Annual Program Cost: \$500,000

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Estimated Attendance	187,854	150,000	200,000
Number of Events Attended	19	20	22

Department of Tourism

FEDERAL FUNDS

The EDA-funded “Tourism Works” program will provide tourism workforce development opportunities across West Virginia and will include sub-awards to three other state agencies: West Virginia Higher Education Policy Commission, West Virginia Department of Economic Development, and West Virginia Department of Education. The activities funded by the grant include hospitality and tourism curriculum development for middle and high school students, hospitality and tourism curriculum development for community and technical colleges, online training programs, customized professional development training for the existing workforce, and marketing and promotion for tourism workforce development programs.

Annual Program Cost: \$5,148,017

Revenue Sources: 0% G 100% F 0% S 0% L 0% O

INDUSTRY DEVELOPMENT

A pillar of the Department of Tourism is to grow the tourism industry through business development. In this program the Department of Tourism works closely with the West Virginia Department of Economic Development to encourage recruitment of new and expansion of existing tourism businesses, attractions, and events. This program includes oversight into the Tourism Development Act Tax Program. Additionally, the Department of Tourism supports industry development through a weekly industry newsletter, monthly trainings, and annual Governor’s Conference on Tourism for both educational and professional development.

- Assist tourism businesses throughout the development process.
- Connect tourism businesses with appropriate state and federal resources to support business development efforts.
- Provide educational training opportunities ranging from hospitality and customer service to marketing and public relations.

Annual Program Cost: \$500,000

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Economic Development Leads	53	60	65
Industry Newsletter Contacts	1,178	1,350	1,400

OPERATIONS

Operations within the Department of Tourism spans across multiple units; however, all work toward the same goal: provide quality, tangible information about West Virginia to residents and visitors during every step of the trip-planning journey. As a part of this program, the Department of Tourism responds to traveler calls through an internal call center (1-800-CALL-WVA), staffs eight welcome centers, and routinely facilitates bulk mailings for the state vacation guide to prospective visitors and businesses across the State.

- Promptly respond to consumer calls daily and nurture email leads to grow the Department of Tourism’s consumer newsletter distribution list monthly.
- Provide standout customer service at all eight welcome centers and distribute monthly shipment of state vacation guides to guests.
- Increase demand for vacation guide requests and fulfill orders within 48 hours.

Annual Program Cost: \$6,998,803

Revenue Sources: 0% G 0% F 0% S 98% L 2% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Consumer Emails Sent	2,838,120	1,500,000	3,000,000
Vacation Guide Requests	284,670	300,000	325,000
Welcome Center Visitation	2,641,417	3,000,000	3,100,000

Department of Tourism

PUBLIC RELATIONS

The Department of Tourism actively sells West Virginia to journalists, travel writers, and social media influencers on a local, regional, and national scale through its Public Relations program. This program is designed to raise awareness about West Virginia and improve perceptions of the state as a great place to visit, live, work, and retire. The program includes a variety of tactics, including daily outreach and response to media requests, travel writer tours, social media influencer partnerships, and large-scale activations to generate buzz and excitement about West Virginia.

- Cultivate and build positive relationships with major travel publications, both print and online.
- Host seasonal media tours that introduce travel writers and influencers to the West Virginia product.
- Increase media coverage about West Virginia on a regional and national scale.

Annual Program Cost: \$1,500,000

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Earned Media Impressions	6,404,529,667	5,000,000	5,500,000
Earned Media Placements	1,608	1,675	1,500

STATE PARKS AND RECREATION

West Virginia is a four-season outdoor recreation mecca in the heart of the East Coast; as such, this program is designed to promote our national, state, and local parks and develop the outdoor recreation found within. The Department of Tourism administers this program by working closely with the West Virginia Division of Natural Resources. The program includes an annual advertising campaign for West Virginia State Parks; maintenance of the online State Parks reservation system; promotion of existing recreation opportunities; and development of new recreation through trail development, mapping, and business expansion.

- Promote West Virginia's parks and public lands as four-season destinations and position West Virginia as an industry leader in outdoor recreation.
- Drive visitation to West Virginia's state parks and forests through seasonal paid advertising campaigns.
- Work closely with federal, state, and local partners to inventory recreation assets and foster new development.
- Maintain the West Virginia State Parks website and online reservation system.

Annual Program Cost: \$1,500,000

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of Hunting and Fishing Licenses Sold	939,199	983,004	990,000
Number of State Park Online Reservations	55,800	58,590	610,000
Paid Media Impressions	118,050,198	123,952,703	130,000,000
Revenue Generated from Hunting and Fishing Licenses Sold	16,673,041	17,506,692	17,750,000
Revenue Generated from State Park Online Reservations	12,855,480	13,498,254	14,000,000

TOURISM PROMOTION

The Department of Tourism works to provide direct support to tourism businesses through a cooperating advertising program. This public-private partnership provides a dollar-for-dollar match on paid advertising opportunities ranging from traditional broadcast and print to sophisticated digital advertising. Through this program, partners can participate in the State's brand advertising campaign, while reaching larger audiences for a lower cost.

- Grow industry participation in the program each year.
- Offer a mix of advertising placements that accommodate a range of budgets.
- Be results-driven and evaluate the program year-after-year, making optimizations where needed.

Annual Program Cost: \$10,000,000

Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Department of Tourism

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Co-Op Participants	84	42	75
Total Co-Op Advertising Requests	936	131	600
Total Co-Op Public/Private Investment	5,743,387	4,300,000	5,000,000

DEPARTMENT OF TRANSPORTATION



Department of Transportation

Expenditure by Agency*	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
State Rail Authority	0.00	7,123,832	0	0	0
Division Of Public Transit	0.00	18,187,969	0	0	0
Public Port Authority	0.00	59,504	0	0	0
Division Of Motor Vehicles	663.00	60,413,849	80,263,406	80,263,406	84,322,503
Division Of Highways	5,386.00	1,707,146,618	3,054,114,849	2,746,101,600	2,926,765,249
Office Of Administrative Hearings	0.00	59,410	0	0	0
Aeronautics Commission	0.00	657,452	0	0	0
Wv Division Of Multimodal Transportation Facilities	31.00	0	48,564,418	42,402,225	43,444,643
Less: Reappropriated	0.00	(3,074,262)	(6,162,193)	0	0
Total	6,080.00	1,790,574,372	3,176,780,480	2,868,767,231	3,054,532,395

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	7.00	5.00	5.00	5.00
Total Personal Services	292,883	493,257	474,157	487,907
Employee Benefits	80,923	107,238	126,338	128,903
Other Expenses	4,543,157	160,810,826	4,648,633	4,648,633
Less: Reappropriated	(3,074,262)	(6,162,193)	0	0
Subtotal: General Funds	1,842,700	155,249,128	5,249,128	5,265,443

Federal Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	997,516	1,205,295	1,205,295	1,227,295
Employee Benefits	333,688	386,675	386,675	390,778
Other Expenses	20,210,740	71,416,069	75,416,069	76,416,069
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	21,541,943	73,008,039	77,008,039	78,034,142

Special Funds				
FTE Positions	66.00	66.00	66.00	66.00
Total Personal Services	2,150,151	2,993,236	2,993,236	3,174,736
Employee Benefits	787,512	936,500	936,500	970,350
Other Expenses	7,134,762	9,487,712	9,337,712	9,337,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,072,426	13,417,448	13,267,448	13,482,798

State Road Funds				
FTE Positions	5,992.00	5,979.00	5,979.00	6,009.00
Total Personal Services	223,094,358	346,954,194	344,997,874	361,597,424
Employee Benefits	88,978,532	107,545,802	102,365,390	105,816,805
Other Expenses	1,086,952,118	1,189,055,017	1,046,236,349	1,209,711,500
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,399,025,008	1,643,555,013	1,493,599,613	1,677,125,729

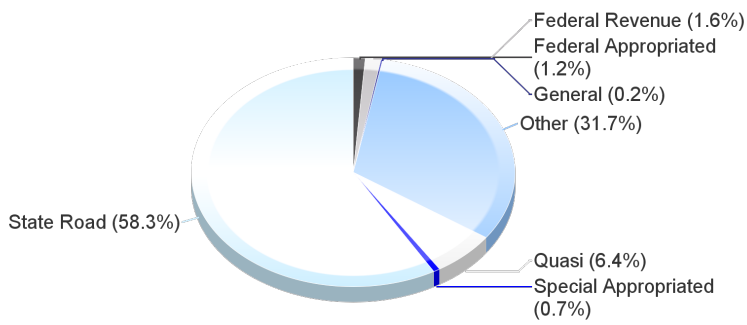
Other Funds				
FTE Positions	17.00	19.00	19.00	19.00
Total Personal Services	3,301,030	1,370,232	2,598,132	2,598,132
Employee Benefits	416,460	633,661	597,261	597,261
Other Expenses	354,374,805	1,289,546,959	1,276,447,610	1,277,428,890
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	358,092,294	1,291,550,852	1,279,643,003	1,280,624,283

Total FTE Positions	6,093.00	6,080.00	6,080.00	6,110.00
Total Expenditures	1,790,574,372	3,176,780,480	2,868,767,231	3,054,532,395

*Does not include Parkways.

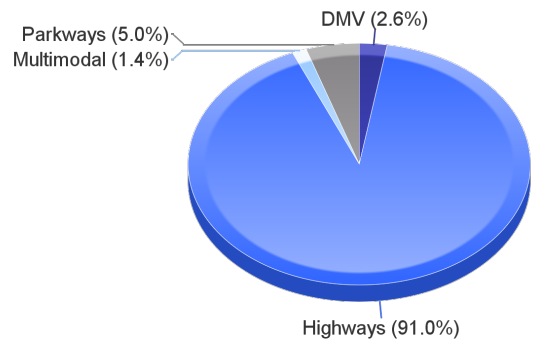
Department of Transportation Expenditures

**Total Available Funds
Fiscal Year 2024***
\$2,877,076,051
(Estimated)



*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024**
\$3,216,126,395



Division of Highways



Division Of Highways Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	150,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	150,000,000	0	0
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	40,500,000	44,500,000	44,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	40,500,000	44,500,000	44,500,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,922,855	4,150,000	4,000,000	4,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,922,855	4,150,000	4,000,000	4,000,000
State Road Funds				
FTE Positions	5,401.00	5,386.00	5,386.00	5,386.00
Total Personal Services	205,022,356	319,421,130	317,471,810	331,348,310
Employee Benefits	82,250,392	98,055,102	92,867,690	95,455,658
Other Expenses	1,062,906,356	1,161,631,537	1,018,812,869	1,182,030,770
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,350,179,104	1,579,107,769	1,429,152,369	1,608,834,738
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	2,577,120	344,200	1,601,500	1,601,500
Employee Benefits	134,574	157,300	121,500	121,500
Other Expenses	352,332,965	1,279,855,580	1,266,726,231	1,267,707,511
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	355,044,659	1,280,357,080	1,268,449,231	1,269,430,511
Total FTE Positions	5,401.00	5,386.00	5,386.00	5,386.00
Total Expenditures	1,707,146,618	3,054,114,849	2,746,101,600	2,926,765,249

Department of Transportation

Purpose and Goals

The Division of Highways (DOH) is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

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.

Department Budget Discussion

The Division of Highways (DOH) operates almost exclusively from the State Road Fund, which also provides funding to the Division of Motor Vehicles. A second appropriated fund, the A. James Manchin Fund, provides pass-through funding to the Department of Environmental Protection for the remediation of waste tires. Additionally, there are non-appropriated restricted funds which can be used only for specific purposes. Those funds consist of the Industrial Access Road Fund (9040), Coal Resource Transportation Fund (8330), and various federal disaster funds.

Projecting State Road Fund budgetary needs one year in advance comes with an understanding of an unpredictable landscape. Changes in availability of federal funds, extraordinary expenditures caused by natural disasters, harsh winter weather, revisions of anticipated revenue collections, delays in projects caused by environmental issues, industry changes, litigation, the recent global pandemic, and many other factors can effect the budget after it is submitted to the Department of Revenue. Consequently, the agency's request should not always be considered the exact amount of funds that will be required in a given year.

The estimated cost of replacing all State-maintained bridges that are more than 60 years old is approximately \$1 billion, and more than 1,000 highway slips and slides have been identified. The Division's current goal of resurfacing roadways within a desired cycle requires approximately 1,880 miles to be paved annually. Based upon an average cost of \$225,000 per mile, more than \$420 million will need to be committed annually to achieve that goal. The DOH will use the financial resources available to improve and maintain the State's road systems.

The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the DOH. Based on current calculations, the total federal program increase to \$700,000,000 annually. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering, and other infrastructure initiatives to improve the road system within the state. The mechanism for this funding is through a reimbursement process between the West Virginia DOH and the Federal Highway Administration (FHWA). The DOH must ensure that there is appropriate funding available for the State's portion of the expanded program.

Department of Transportation

Summary of Services and Performance Measures

EQUIPMENT SUPPORT

This program provides funding for equipment support, operation, and purchasing.

FTEs: 0.00 Annual Program Cost: \$94,065,601
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of Buy-Plan Equipment purchases completed	132	277	92

FLOOD DAMAGE

FHWA and FEMA Flood and Disaster Recovery.

FTEs: 0.00 Annual Program Cost: \$44,500,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Disaster funds recovered and reimbursed by FEMA and/or FHWA	7,750,125	12,500,000	12,500,000

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs: 5,394.00 Annual Program Cost: \$810,000,000
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain State-owned Interstate Highway mileage	555	555	555

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs: 0.00 Annual Program Cost: \$525,000,000
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
State road miles covered under routine maintenance	38,770	38,770	38,770

Division of Motor Vehicles



Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	400,357	409,000	409,000	409,000
Employee Benefits	139,805	142,394	142,394	142,394
Other Expenses	5,032,992	5,448,606	5,448,606	5,448,606
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,573,154	6,000,000	6,000,000	6,000,000
Special Funds				
FTE Positions	66.00	66.00	66.00	66.00
Total Personal Services	2,150,151	2,993,236	2,993,236	3,174,736
Employee Benefits	787,512	936,500	936,500	970,350
Other Expenses	2,382,404	4,737,712	4,737,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,320,067	8,667,448	8,667,448	8,882,798
State Road Funds				
FTE Positions	591.00	593.00	593.00	623.00
Total Personal Services	18,087,485	27,533,064	27,526,064	30,249,114
Employee Benefits	6,698,820	9,490,700	9,497,700	10,361,147
Other Expenses	24,000,188	27,423,480	27,423,480	27,680,730
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	48,786,493	64,447,244	64,447,244	68,290,991
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	192,317	290,800	261,400	261,400
Employee Benefits	69,815	93,826	93,226	93,226
Other Expenses	472,003	764,088	794,088	794,088
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	734,135	1,148,714	1,148,714	1,148,714
Total FTE Positions	661.00	663.00	663.00	693.00
Total Expenditures	60,413,849	80,263,406	80,263,406	84,322,503

Purpose and Goals

The Division of Motor Vehicles (DMV) 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.

Department of Transportation

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.

Department Budget Discussion

The current level of funding is adequate for the Division of Motor Vehicles to operate its programs for the FY 2024. However, additional funding may be required in the future to modernize the computer systems the agency uses to operate its programs.

There are two issues the Division of Motor Vehicles is facing that may have a financial impact for FY 2024 and beyond.

The first is a reformatting of our Kanawha City regional office. By reformatting the office, the Division can incorporate services offered only at the central office into the workflow of the regional office. This will greatly improve the flow of customers through the Kanawha City location, reduce confusion for where customers need to go, and greatly increase the overall service the DMV can provide to those customers. This project is in the planning stages and has not progressed to the point that any cost estimates are available.

The second issue is the age and functionality of the mainframe computer systems which currently serves the DMV. This computer system is responsible for the operation of the driver's licensing system and vehicle registration system along with several smaller systems involving automobile dealers, personalized license plates, and handicapped placarding. While these systems were state-of-the art 20 years ago, current technology is pc-based and internet supported. The vehicle, driver, and cash register systems do not communicate with each other and require redundant data entry to update customer records. This reduces the Division's ability to efficiently manage data. The age of the systems also impedes the Division's ability to implement legislatively-mandated changes, desired expansion of services to the web, and improved customer service. The Division received preliminary cost estimates for replacing these systems ranging from a low of \$30 million to a high of \$50 million. The Division has since settled on a phased approach to replacing the systems. The first step will be the replacement of the vehicle system with one that will allow the Division to move to the electronic recording of titles and liens. This initial phase carries a cost of approximately \$5.6 million. The system is operational and the Division is in the process of transferring records from the old system.

The Division is still evaluating options for replacing the mainframe Drivers system. A cost estimate is not available at this time.

Summary of Services and Performance Measures

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs: 283.00 Annual Program Cost: \$38,183,697
Revenue Sources: 0% G 16% F 81% S 0% L 3% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Driver Licenses Issued	273,809	274,000	274,000
Non-Driver ID's Issued	132,611	132,000	132,000

Department of Transportation

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs: 381.00

Annual Program Cost: \$42,079,709

Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Vehicle registrations processed	1,932,809	1,930,000	1,930,000
Vehicle titles issued	721,303	720,000	720,000

Division of Multimodal Transportation Facilities



Wv Division Of Multimodal Transportation Facilities Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	0.00	5.00	5.00	5.00
Total Personal Services	0	493,257	474,157	487,907
Employee Benefits	0	107,238	126,338	128,903
Other Expenses	0	10,810,826	4,648,633	4,648,633
Less: Reappropriated	0	(6,162,193)	0	0
Subtotal: General Funds	0	5,249,128	5,249,128	5,265,443
Federal Funds				
FTE Positions	0.00	11.00	11.00	11.00
Total Personal Services	0	796,295	796,295	818,295
Employee Benefits	0	244,281	244,281	248,384
Other Expenses	0	25,467,463	25,467,463	26,467,463
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	26,508,039	26,508,039	27,534,142
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	600,000	600,000	600,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	600,000	600,000	600,000
Other Funds				
FTE Positions	0.00	15.00	15.00	15.00
Total Personal Services	0	735,232	735,232	735,232
Employee Benefits	0	382,535	382,535	382,535
Other Expenses	0	8,927,291	8,927,291	8,927,291
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	10,045,058	10,045,058	10,045,058
Total FTE Positions	0.00	31.00	31.00	31.00
Total Expenditures	0	42,402,225	42,402,225	43,444,643

Purpose and Goals

The Division of Multimodal Transportation Facilities (DMTF) is the combination of the Division of Public Transit, the State Rail Authority, the Public Port Authority and the Aeronautics Commission.

State Rail Authority (SRA)

The 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 SRA'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. Its goal is to 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 (FTA) 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 enhance the safety, efficiency, and effectiveness of transportation services in the State.
- Provides driver training on the safe and proper ways to transport the elderly and disabled, as well as provides access to supervisory training, defensive driving, mechanics training, safety training, and many other topics.
- Documents and promotes the benefits of public transportation for both users and non-users.
- Provides information and guidance on responsible funding levels to support the development and enhancement of public transportation facilities and services.
- Ensures compliance at the State level of numerous federal requirements attached to Federal Transit Administration funding and at the subrecipient level by providing Federal Transit Administration funding and at the subrecipient level by providing extensive technical assistance and documenting compliance for federal reviews.

Aeronautics Commission

The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the State, region, and nation.

Department Budget Discussion

The Division of Multimodal Transportation Facilities (DMTF) will require funding to begin operations as intended. However, the units within the Division can maintain current operations with minimal increases to current level spending.

The Division of Multimodal Transportation Facilities is dependent on a supplemental appropriation for FY 2023 to provide initial funding that was not given to the organization upon creation. Once this funding is established, it will need to continue into future fiscal years.

State Rail Authority (SRA)

The current level of general revenue funding is no longer adequate to continue all projects required on its properties. The SRA is responsible for all maintenance on the South Branch Valley Railroad, material and equipment costs as well as major capital improvement costs for the West Virginia Central, Durbin, and Cass Railroads, and annual bridge inspections on all our railroads including the newly acquired Buffalo Creek and Gauley Railroad (BCGR).

The SRA's properties have expanded not only with the addition of Cass in 2015 and BCGR in 2020 (additional 14 miles of track and five bridges), but will increase further by the end of FY 2023, with the section of track from Durbin to Cass (additional 9.5 miles of track and six bridges). More property means more obligations for bridge inspections, routine maintenance, and unexpected projects or repairs.

The Infrastructure Investment and Jobs Act (IIJA) surface transportation reauthorization, signed by President Biden on November 21, 2021, provided a 30% increase for West Virginia in federal transit funding the first year of the Act, with a 5% increase each year for the life of the reauthorization. The Division intends to commit these funds to a combination of operations and capital projects that would best serve to preserve and increase transit service to West Virginia citizens.

The SRA is requesting to expand its general revenue budget by \$1.1 million. An aggressive bridge maintenance program on all bridges is needed, including upgrading load ratings. In addition, a multi-year maintenance project on the West Virginia Central Railroad tunnel needs to begin in FY 2024.

Public Transit Division

The general revenue funds appropriated to the Division are primarily used to match these federal funds for such eligible activities as operating assistance, capital projects and acquisitions, and planning. But, if sufficient state funds are unavailable to the rural transit program, a significant amount of federal funds could be left unmatched and unavailable for utilization.

The goal of the Division is to employ available resources efficiently to avoid situations where negative effects, such as reductions in local service, could occur. Stagnant or reduced general revenue funding will result in a negative effect as referenced above on local rural public transit systems who have lost support from local sources (counties, municipalities, etc) due to shrinking budgets. General revenue funding often provides the only avenue to cushion rural transit from the lack of local funding and allow the full utilization of all the federal funding allocated to West Virginia.

Long-term ridership statistics indicates that a large portion of West Virginia citizens are dependent on transit service for such vital activities as commuting to work or school and accessing health care. The elderly or disabled who can no longer operate vehicles are using transit to enable them to remain in their homes and lead independent lives. Public transportation services are essential to the well-being of our local communities and play a fundamental role in the economic development of our counties.

Department of Transportation

Many rural transit systems are struggling to provide local matching funds in the present economic climate. Local organizations contributed nearly 16% of the funds in FY 2021 toward operating costs and it is unlikely that this funding will increase; it will be a struggle to maintain present local funding levels.

Present State funding levels are problematic given the increasing costs of operations and the need to procure replacement vehicles and maintain a state of good repair in the State's aging bus fleet. Disruption of the State's transit infrastructure are possible scenarios in the future with a significant negative impact on the State's transit dependent populations if funding fails to keep pace with the costs of providing service.

Aeronautics Commission

The West Virginia Aeronautics Commission cannot continue to fulfill its mission to improve air safety and aviation infrastructure, provide assistance for airport improvement projects, and assist airports in meeting new federal and state requirements at the current level of general revenue funding.

In addition, the current level of general revenue funding provides an inadequate amount of grant funding to airports that are used to match federal program dollars. Increasing the funding associated with the grants awarded by the Commission will allow airports to receive more federal matching dollars. This investment in West Virginia's air system is necessary to keep up with infrastructure demands and the inflation of maintaining infrastructure. The Aeronautics Commission provides State funds to match federal dollars for airport improvement projects. The federal match provides 90% to 95% for airport projects. The Commission provides 5% or 2.5% in State matching funds for each airport grant.

All previously appropriated General Revenue funds need to continue to be reappropriated. A large portion of those funds are obligated to airports for various improvement projects, many of which take several years to complete. Elimination of those funds would force the stoppage of many active projects because the local airports would not have sufficient funds to continue them.

Summary of Services and Performance Measures

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission works with the FAA to implement aviation programs and policies that improve aviation and air service across West Virginia.

FTEs: 3.00 Annual Program Cost: \$4,826,268
Revenue Sources: 17% G 8% F 0% S 0% L 75% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide grant funding to West Virginia airports.	246,027	591,839	826,168

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs: 1.00 Annual Program Cost: \$778,277
Revenue Sources: 23% G 0% F 77% S 0% L 0% O

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs: 1.00 Annual Program Cost: \$321,369
Revenue Sources: 11% G 89% F 0% S 0% L 0% O

Department of Transportation

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Completed transit planning studies/activities annually	3	3	3

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs: 1.50 Annual Program Cost: \$3,026,182
Revenue Sources: 0% G 81% F 0% S 0% L 19% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase annual ridership	84,537	84,960	85,385

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs: 6.50 Annual Program Cost: \$23,616,969
Revenue Sources: 9% G 89% F 0% S 0% L 2% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase annual ridership	812,948	817,013	821,098
Meet farebox recovery goal of 12%	11.26	12	12

SECTION 5329 STATE SAFETY OVERSIGHT

The Federal Transit Administration State Safety Oversight program ensures the safety of passengers, employees, and the surrounding community of the Morgantown Personal Rapid Transit system by conducting inspections and accident investigations, and meeting all requirements of the program.

FTEs: 1.00 Annual Program Cost: \$368,089
Revenue Sources: 14% G 86% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
On-site Visits per Year	12	12	12
Triennial Audits per Year	4	4	4

SECTION 5339 BUS & FACILITIES

The Section 5339 Bus and Bus Facilities Formula Program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs: 1.00 Annual Program Cost: \$2,471,019
Revenue Sources: 4% G 78% F 0% S 0% L 18% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Complete Facility Construction Projects	1	1	1

Department of Transportation

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs: 19.25 Annual Program Cost: \$6,181,503
Revenue Sources: 25% G 0% F 0% S 0% L 75% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of South Branch Valley Rail Road track miles operated.	52	52	52

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central and Cass Railroads.

FTEs: 0.75 Annual Program Cost: \$812,549
Revenue Sources: 51% G 0% F 0% S 0% L 49% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain track mileage.	132	132	132

DEPARTMENT OF VETERANS ASSISTANCE



Department of Veterans Assistance



Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Veterans Affairs	208.20	20,168,470	48,757,452	22,483,782	46,473,382
Veterans Home	49.00	3,182,350	5,351,717	5,111,520	5,328,133
Less: Reappropriated	0.00	(1,974,547)	(17,237,080)	0	0
Total	257.20	21,376,273	36,872,089	27,595,302	51,801,515

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	185.51	185.62	185.62	186.62
Total Personal Services	5,596,232	8,248,162	7,457,463	8,580,791
Employee Benefits	1,985,240	2,523,085	2,447,997	2,693,494
Other Expenses	5,030,041	28,196,154	2,548,074	2,698,074
Less: Reappropriated	(1,974,547)	(17,237,080)	0	0
Subtotal: General Funds	10,636,965	21,730,321	12,453,534	13,972,359

Federal Funds				
FTE Positions	71.58	71.58	71.58	71.58
Total Personal Services	2,289,405	3,156,740	3,156,241	3,314,174
Employee Benefits	803,526	868,994	869,493	898,948
Other Expenses	4,321,937	7,484,600	7,484,600	29,984,600
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,414,868	11,510,334	11,510,334	34,197,722

Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,931,606	1,964,234	1,964,234	1,964,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,931,606	1,964,234	1,964,234	1,964,234

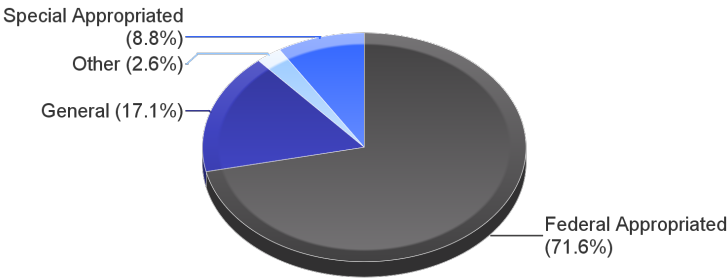
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,392,833	1,667,200	1,667,200	1,667,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,392,833	1,667,200	1,667,200	1,667,200

Total FTE Positions	257.09	257.20	257.20	258.20
Total Expenditures	21,376,273	36,872,089	27,595,302	51,801,515

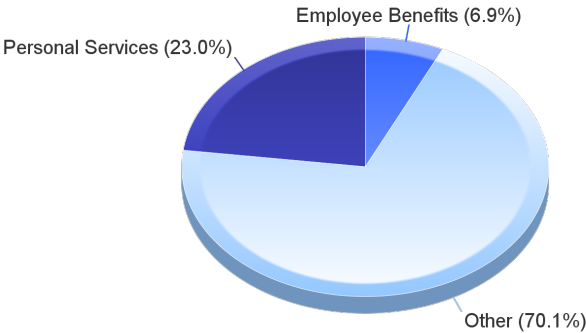
Department of Veterans Assistance

Expenditures

Total Available Funds
Fiscal Year 2024*
\$81,810,681
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2024
\$51,801,515



*Beginning balance plus revenue.

Veterans' Affairs



Veterans Affairs Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	154.41	154.52	154.52	155.52
Total Personal Services	4,785,645	7,159,432	6,448,735	7,447,038
Employee Benefits	1,665,087	2,151,202	2,065,895	2,271,684
Other Expenses	4,786,846	27,869,981	2,392,315	2,542,315
Less: Reappropriated	(1,974,547)	(17,146,666)	0	0
Subtotal: General Funds	9,263,030	20,033,949	10,906,945	12,261,037
Federal Funds				
FTE Positions	53.68	53.68	53.68	53.68
Total Personal Services	1,778,804	2,430,278	2,429,886	2,544,094
Employee Benefits	633,976	643,525	643,917	665,217
Other Expenses	3,500,027	5,210,800	5,210,800	27,710,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,912,807	8,284,603	8,284,603	30,920,111
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,652,150	1,664,234	1,664,234	1,664,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,652,150	1,664,234	1,664,234	1,664,234
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,365,935	1,628,000	1,628,000	1,628,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,365,935	1,628,000	1,628,000	1,628,000
Total FTE Positions	208.09	208.20	208.20	209.20
Total Expenditures	18,193,923	31,610,786	22,483,782	46,473,382

Purpose and Goals

The Department of Veterans Assistance (WVDVA) is a cabinet-level agency dedicated to providing services and benefits assistance to veterans. WVDVA 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 the State and nation.

Veterans' Affairs

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.

Department Budget Discussion

The existing level funding is not sufficient to maintain operating costs at the Veterans Nursing Facility. The West Virginia Veterans Nursing Facility has had continued hiring and retention issues. The facility competes with other medical facilities in the surrounding area that offer higher salaries for nursing staff. Since the COVID pandemic, the West Virginia Veterans Nursing Facility has had two emergency staffing contracts for nurses in order to staff the facility. The facility must maintain adequate levels of nursing staff in order to admit residents. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate as well as retention increases for current nursing staff. To allow for this much needed increase, and maintain operating costs at the facility, an increase to current level funding for the general revenue account is necessary. In FY 2022, the largest costs at the facility included contracted nursing services and food products.

In addition, while the West Virginia Veterans Nursing Facility is relatively new and well maintained by staff, the buildings and infrastructure are aging and require some upkeep. Recently, the Veterans Nursing Facility received one-time stimulus funding through the Federal Veterans Administration and will be utilizing this funding for medical equipment upgrades, as well as upgrades for infection control.

The Department of Veterans Assistance has acquired land in Beckley to build a second Veteran's Nursing Facility, similar to the facility in Clarksburg. The Department has applied for a U.S. Department of Veterans Affairs (VA) Construction grant that requires a 35% state match.

Summary of Services and Performance Measures

VETERANS ADMINISTRATION

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, statewide field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal. The Office of the Secretary serves as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

The West Virginia Department of Veterans Assistance maintains two Claim Offices and 15 field service offices throughout the State. Accredited Veterans Service Officers (VSOs) from these location advise veterans and their families on issues relating to veterans benefits, including access to healthcare, employment assistance, housing benefits, and more. VSOs also assist with filing claims for those benefits and can represent veterans to the Veterans Benefits Administration when the veteran appeals decision made regarding claim. Federal benefits for which veterans may be eligible include but are not limited to: VA disability compensation, VA disability pension, burial and cemetery benefits, education benefits, and others. To better serve veterans who do not live near a Field and Claims Office, the VSOs work itinerant schedules at many other locations, expanding service to more than 40 additional communities.

FTEs:	38.89	Annual Program Cost:	\$11,582,746		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Veterans' Affairs

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
File new veterans service officers paperwork for accreditation within 90 days of hire date. Percent completed within 90 days.	100	100	100
Number of website and facebook followers.	2,227	2,500	2,500
Respond to all webmail and Governor's Office inquiries within 24 hours of receipt. (measured in %)	100	100	100

VETERANS CEMETARY

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to the state and nation.

FTEs: 4.50 Annual Program Cost: \$627,074
Revenue Sources: 64% G 28% F 0% S 0% L 8% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide honors for all qualified veterans	177	269	200
Set grave markers within 60 days of interment (measured in %)	85	100	90

VETERANS NURSING FACILITY

The West Virginia Veterans Nursing Facility is a 120-bed facility, featuring private and semi-private rooms, as well as a 20-bed Alzheimer's unit. The facility, located in Clarksburg, opened in 2008 and is considered one of the country's finest veterans-only nursing homes. The facility provides quality long-term medical care, coordinates a variety of activities for the residents, and ensures the medical, social, and emotional need of all residents are met.

FTEs: 164.81 Annual Program Cost: \$18,454,962
Revenue Sources: 38% G 44% F 9% S 0% L 9% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Fill at least 90% of staff positions	70	90	90
Maintain 20-bed Alzheimer's Unit	20	20	20
Number of residents, goal is to maintain full capacity of 120 beds	87	120	120

Veterans' Home



Veterans Home Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	31.10	31.10	31.10	31.10
Total Personal Services	810,587	1,088,730	1,008,728	1,133,753
Employee Benefits	320,153	371,883	382,102	421,810
Other Expenses	243,195	326,173	155,759	155,759
Less: Reappropriated	(0)	(90,414)	0	0
Subtotal: General Funds	1,373,935	1,696,372	1,546,589	1,711,322
Federal Funds				
FTE Positions	17.90	17.90	17.90	17.90
Total Personal Services	510,601	726,462	726,355	770,080
Employee Benefits	169,550	225,469	225,576	233,731
Other Expenses	821,910	2,273,800	2,273,800	2,273,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,502,061	3,225,731	3,225,731	3,277,611
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	279,456	300,000	300,000	300,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	279,456	300,000	300,000	300,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	26,898	39,200	39,200	39,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	26,898	39,200	39,200	39,200
Total FTE Positions	49.00	49.00	49.00	49.00
Total Expenditures	3,182,350	5,261,303	5,111,520	5,328,133

Purpose and Goals

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, 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. 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 is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.

Department Budget Discussion

The current level funding is not sufficient to maintain operating costs at the facility. The West Virginia Veterans Home receives \$1.2 million of general revenue funds, over 95% is for personal services and benefits not leaving much for other expenses. Over the years the facility has relied heavily on the federal and special revenue appropriated funds to cover operating costs which has quickly reduced the cash balance in both funds. To maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary. In FY 2022, the largest costs at the facility included utilities, contracted nursing services, and food products.

While the West Virginia Veterans Home campus is well maintained by staff, the buildings and infrastructure are aging and require considerable upkeep. Recently, the West Virginia Veterans Home received one-time stimulus funding through the Federal Veterans Administration and will be utilizing this funding for much needed infrastructure upgrades. The Veterans Home will also be applying for a federal grant, through the VA State Veterans Home Construction program, for much needed infrastructure upgrades.

The West Virginia Veterans Home is required by federal regulations to provide a medical director, as well as primary care services to the residents. The facility is currently in a sharing agreement with the Woody Williams VA Medical Center (VAMC) in Huntington to provide these and emergency care services. Currently, the facility pays \$460.88 per visit, and this cost is set to increase in November to \$488.32 per visit. To help reduce costs in this area, the facility has a contract for primary care with a local physician.

The issue facing the Veterans Home is the lack of State funding to help meet its mission to displaced veterans. The estimated revenue from the special and federal funds is not enough to support the expenditures necessary to run the facility. Although the facility receives a monthly per diem from the VA, the rate of increase for medical care from the VAMC far surpasses the rate of increase for the per diem. From FY 2019 to FY 2022, the federal per diem rate increased by only 7.05%, however the per-visit rate the facility pays the Huntington VAMC for veterans medical care increased by 16.04%.

Summary of Services and Performance Measures

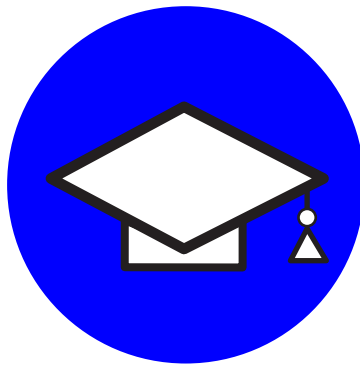
VETERANS HOME

The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, 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.

FTEs: 49.00 Annual Program Cost: \$5,111,520
 Revenue Sources: 30% G 63% F 6% S 0% L 1% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of residents	79	95	90
Number of residents discharged to independent living	11	15	25

HIGHER EDUCATION



Expenditures

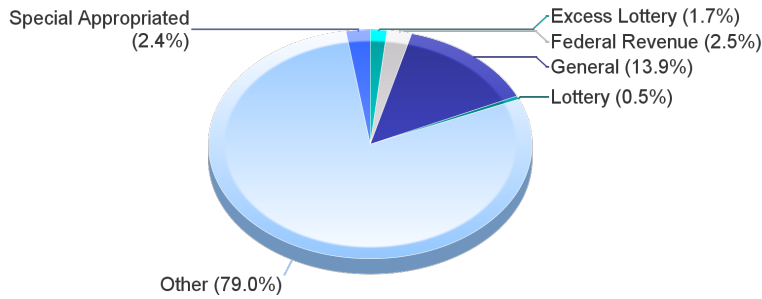
Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	325.00	52,059,537	63,443,086	51,691,772	52,002,452
Marshall University	1,829.06	270,302,232	283,035,570	280,726,442	283,788,675
Shepherd University	426.07	51,027,233	56,020,904	54,360,904	54,776,989
West Liberty University	331.58	44,054,078	53,949,936	53,949,936	54,442,289
West Virginia State University	320.77	36,224,512	53,534,257	49,534,257	49,917,237
Higher Education Policy Commission - Administration	71.51	232,274,473	257,347,366	255,459,832	255,541,304
Higher Education Policy Commission - System	5.00	33,257,545	43,516,521	38,378,782	38,396,809
Higher Education Policy Commission - Health Sciences	0.00	137,343	657,782	657,782	657,782
Concord University	274.65	47,205,264	50,522,251	45,383,633	45,782,567
West Virginia Network For Educational Telecomputing	51.00	11,119,462	18,268,115	18,270,616	18,336,826
West Virginia University	7,122.64	991,244,447	1,409,089,575	1,386,535,357	1,390,630,921
Fairmont State University	454.97	75,295,279	94,600,694	91,789,861	92,612,604
Bluefield State University	208.32	27,415,955	39,655,560	28,233,260	28,480,761
Glenville State University	221.00	28,349,811	62,730,025	61,665,325	62,027,906
Less: Reappropriated	0.00	(30,059,402)	(10,401,595)	0	0
Total	11,641.57	1,869,907,769	2,475,970,046	2,416,637,759	2,427,395,122

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	3,232.89	3,312.92	3,312.92	3,312.92
Total Personal Services	235,362,105	222,656,801	222,555,735	231,418,160
Employee Benefits	35,160,601	51,005,081	51,011,723	52,310,068
Other Expenses	86,751,494	90,647,458	85,835,909	85,835,909
Less: Reappropriated	(30,059,402)	(4,905,973)	0	0
Subtotal: General Funds	327,214,798	359,403,367	359,403,367	369,564,137
Federal Funds				
FTE Positions	83.04	151.93	151.93	151.93
Total Personal Services	18,468,813	18,722,408	16,258,154	16,258,154
Employee Benefits	2,253,915	4,156,214	3,302,246	3,302,246
Other Expenses	93,653,728	73,643,589	31,623,294	31,623,294
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	114,376,456	96,522,211	51,183,694	51,183,694
Lottery Funds				
FTE Positions	29.67	30.43	30.43	30.43
Total Personal Services	2,209,605	2,532,139	2,528,529	2,612,226
Employee Benefits	379,223	571,769	571,770	584,031
Other Expenses	51,927,574	58,629,996	53,250,248	53,250,248
Less: Reappropriated	0	(5,383,357)	0	0
Subtotal: Lottery Funds	54,516,402	56,350,547	56,350,547	56,446,505
Special Funds				
FTE Positions	124.14	153.41	153.41	153.41
Total Personal Services	9,106,396	15,666,246	15,679,931	16,097,680
Employee Benefits	1,445,863	3,495,181	3,481,496	3,559,407
Other Expenses	32,972,125	39,989,169	39,881,879	39,886,854
Less: Reappropriated	0	(112,264)	0	0
Subtotal: Special Funds	43,524,385	59,038,332	59,043,306	59,543,941

Higher Education Policy Commission/Public Colleges and Universities Expenditures – Continued

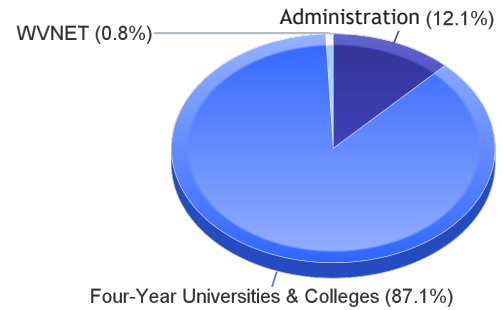
Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Other Funds				
FTE Positions	7,934.43	7,992.87	7,992.87	7,992.87
Total Personal Services	679,126,461	652,097,969	615,907,876	615,907,876
Employee Benefits	5,263,874	139,148,037	139,145,292	139,145,292
Other Expenses	645,885,392	1,113,409,583	1,135,603,677	1,135,603,677
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,330,275,727	1,904,655,589	1,890,656,845	1,890,656,845
Total FTE Positions	11,404.17	11,641.57	11,641.57	11,641.57
Total Expenditures	1,869,907,769	2,475,970,046	2,416,637,759	2,427,395,122

**Total Available Funds
Fiscal Year 2024***
\$2,651,224,359
(Estimated)

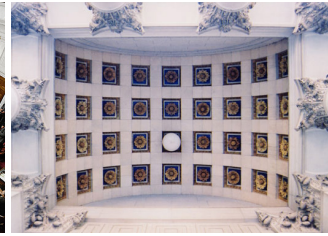


*Beginning balance plus revenue.

**Recommended Expenditure by Agency
Fiscal Year 2024**
\$2,427,395,122



Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

Higher Education Policy Commission - Administration Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	26.68	28.25	28.25	28.25
Total Personal Services	2,425,123	2,617,393	2,522,903	2,589,812
Employee Benefits	561,295	574,406	574,406	584,207
Other Expenses	72,588,899	73,759,376	71,151,974	71,151,974
Less: Reappropriated	(1,629,005)	(2,701,892)	0	0
Subtotal: General Funds	73,946,311	74,249,283	74,249,283	74,325,993
Federal Funds				
FTE Positions	13.60	16.38	16.38	16.38
Total Personal Services	770,889	1,239,055	1,052,054	1,052,054
Employee Benefits	237,288	335,168	284,679	284,679
Other Expenses	2,580,279	6,105,851	3,143,267	3,143,267
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,588,455	7,680,074	4,480,000	4,480,000
Lottery Funds				
FTE Positions	1.51	1.51	1.51	1.51
Total Personal Services	128,749	143,493	139,883	144,037
Employee Benefits	23,299	25,644	25,645	26,253
Other Expenses	46,361,900	48,214,591	46,857,633	46,857,633
Less: Reappropriated	0	(1,360,567)	0	0
Subtotal: Lottery Funds	46,513,947	47,023,161	47,023,161	47,027,923
Other Funds				
FTE Positions	26.21	25.37	25.37	25.37
Total Personal Services	1,121,782	1,862,126	1,657,401	1,657,401
Employee Benefits	257,635	366,818	366,819	366,819
Other Expenses	105,217,338	122,103,444	127,683,168	127,683,168
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	106,596,755	124,332,388	129,707,388	129,707,388
Total FTE Positions	68.00	71.51	71.51	71.51
Total Expenditures	230,645,468	253,284,906	255,459,832	255,541,304

Higher Education Policy Commission

Higher Education Policy Commission - System Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,994,500	7,530,449	5,000,000	5,000,000
Less: Reappropriated	0	(2,530,449)	0	0
Subtotal: Lottery Funds	4,994,500	5,000,000	5,000,000	5,000,000
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	357,583	365,888	365,887	376,887
Employee Benefits	63,180	67,151	67,152	69,204
Other Expenses	27,475,326	32,537,499	32,430,209	32,435,184
Less: Reappropriated	0	(112,264)	0	0
Subtotal: Special Funds	27,896,089	32,858,274	32,863,248	32,881,275
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	366,956	3,015,534	515,534	515,534
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	366,956	3,015,534	515,534	515,534
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	33,257,545	40,873,808	38,378,782	38,396,809

Higher Education Policy Commission - Health Sciences Expenditure By Fund Class	Actuals FY 2020	Budgeted FY 2021	Requested FY 2022	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	70,080	97,381	97,381	97,381
Employee Benefits	13,315	26,140	26,140	26,140
Other Expenses	(204)	581,243	518,243	518,243
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	83,191	704,764	641,764	641,764
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	83,191	704,764	641,764	641,764

Higher Education Policy Commission

West Virginia Network For Educational Telecomputing Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	25.00	22.00	22.00	22.00
Total Personal Services	1,432,716	1,446,317	1,443,424	1,501,174
Employee Benefits	315,110	371,675	374,568	383,028
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,747,826	1,817,992	1,817,992	1,884,202
Other Funds				
FTE Positions	30.53	29.00	29.00	29.00
Total Personal Services	1,757,840	2,567,812	2,567,812	2,567,812
Employee Benefits	422,418	667,470	668,996	668,996
Other Expenses	7,191,378	13,214,841	13,215,816	13,215,816
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,371,636	16,450,123	16,452,624	16,452,624
Total FTE Positions	55.53	51.00	51.00	51.00
Total Expenditures	11,119,462	18,268,115	18,270,616	18,336,826

Purpose and Goals

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor, the Higher Education Policy Commission, and institutions. It administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor and administered by a vice chancellor for administration. In addition to the Chancellor and Commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

The HEPC has the following departments:

Academic Affairs

- Provides staff support for the Commission and the West Virginia Council for Community and Technical College Education (Council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

Finance and Facilities

- Provides assistance to the Commission, Council, Chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.

Higher Education Policy Commission

- Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, the Underwood-Smith Teaching Scholars Program, and other state-funded scholarships.
- Processes more than 400,000 federal student aid applications each year.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.

Health Sciences

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the Center for Nursing and programs to educate health sciences students in rural communities of the State.

Policy and Planning

- Manages a comprehensive statewide higher education database with key dimensions of each college and university in the State, including cost, enrollment, and student success, in addition to the P-20 Statewide Longitudinal Education Database.
- Conducts ongoing research, produces statistical reports such as the West Virginia Higher Education Almanac, and maintains Explorer, the State's online higher education data portal.
- Maintains the information systems responsible for administering state financial aid programs, including PROMISE, the Higher Education Grant Program, and the West Virginia Invests Grant.

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics (STEM) disciplines.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and mini-grants).

Student Success and P-20 Initiatives

- Administers the State's federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of education agencies dedicated to increasing access to higher education in the State. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for students and educators to help them learn about, prepare for, and apply to college.
- Conducts outreach to future students of all ages around the State regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the HEPC, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24/7 help desk to support computing and communications users.

Higher Education Policy Commission

Department Budget Discussion

It is hard to project what the impact of a current level budget will be for FY 2024. The coronavirus has impacted enrollment for the last several years.

By submitting a budget for FY 2024 at current level, the public higher education institutions will continue to fall behind with inflation at a 40-year high. All institutions continue to struggle to maintain the State's affordable tuition and fee rates.

Compared with peer states, West Virginia trails in state funding per student, but this does not necessarily include all the state financial aid available. West Virginia has some of the nations most attractive student financial aid, including the free community college bill (WV Invests) and the PROMISE scholarship.

According to the latest Southern Regional Education Board (SREB) report on state higher education funding (for 2019-20), West Virginia provides \$4,560 in state funding per full-time equivalent four-year student. The SREB average is \$7,132 per student (March 2021). West Virginia ranks 11 out of the 16 SREB states in total state funding and net tuition/fee revenue per FTE student. The SREB average is \$18,238 and West Virginia's is \$17,260. West Virginia ranks 13 out of 16 in State general purpose funding and 4 in state educational special purpose funding (March 2021).

West Virginia's public higher education institutions also face inflationary cost increases. According to the Commonfund, higher education costs increased by 2.7% from FY 2020 to FY 2021. The preliminary forecast for FY 2022 is 5% based upon data available through June 20, 2022.

Deferred maintenance at the institutions continues to be an issue. The list of high-priority capital projects developed last year will be updated in Fall 2022. There is more than \$400 million in deferred maintenance at Commission and Council institutions.

Summary of Services and Performance Measures

ADMINISTRATION

The Higher Education Policy Commission (HEPC) is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

FOUR-YEAR UNIVERSITIES AND COLLEGES

HEPC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2019	2020	2021	2019	2020	2021
Bluefield State University	1,109	1,065	1,013	\$9,053	\$8,405	\$8,551
Concord University	1,904	1,745	1,700	\$6,742	\$7,642	\$6,961
Fairmont State University	3,483	3,303	3,261	\$6,660	\$7,018	\$6,926
Glenville State University	1,135	1,211	1,215	\$8,378	\$8,341	\$7,656
Marshall University	11,161	10,723	10,263	\$7,151	\$7,392	\$6,343
Shepherd University	3,022	2,951	2,978	\$7,095	\$6,931	\$6,911
West Liberty University	2,294	2,310	2,258	\$6,666	\$6,971	\$6,521
WV State University	2,356	2,410	2,120	\$5,519	\$5,947	\$8,588
West Virginia University	26,538	26,368	25,503	\$11,107	\$11,379	\$11,259
	Totals			Averages		
	53,002	52,086	50,311	\$9,054	\$9,326	\$9,106

Higher Education Policy Commission

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission (HEPC) are set based on current enrollment and student success trends. Senate Bill 673 passed during the 2019 regular session of West Virginia Legislature repealed the requirement for the development of system master plan. Given the statewide declining population, which is also reflected in declining numbers of students matriculating through the K-12 system, the current goals reflect the need to stabilize student enrollment and focus on improving student success metrics.

Four-year institutions

- Bluefield State University
- Concord University
- Fairmont State University
- Glenville State University
- Marshall University
- Shepherd University
- West Liberty University
- West Virginia School of Osteopathic Medicine
- West Virginia State University
- West Virginia University
 - * Potomac State College
 - * West Virginia University of Technology

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.

Every year, The Commission reviews the following measures and compares to estimates.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase headcount enrollment to 67,000 students for Academic Year 2023-2024.	56,678	66,200	67,000
Increase annualized full-time equivalent enrollment.	51,137	60,000	60,000
Increase first-time freshman enrollment to 12,000 students for 2023-2024.	9,441	11,750	12,000
Increase the enrollment of low income students to 19,000 students for 2023-2024.	13,648	18,300	19,000
Increase the enrollment of students from under represented racial/ethnic minority groups to 8,000 students for 2023-2024.	7,211	7,600	8,000
Increase the enrollment of undergraduate adults 25 and older to 6,500 students for 2023-2024.	4,115	6,400	6,500
Increase the percentage of West Virginia high school graduates continuing on to higher education in the following fall 65% for 2023-2024.	45.9%	62.5%	65%
Increase the first to second year retention (full-time, first-time freshman enrolled).	9,741	10,851	11,000
Increase the first to second year retention rate of students (full-time, first-time freshman retained).	7,404	8,572	8,800

Higher Education Policy Commission

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the first to second year retention rate of students (full-time, first-time freshman retention rate).	76%	79%	80%
Increase the number of students making progress toward a degree (fall, first-time freshmen enrolled).	9,441	11,155	11,320
Increase the number of students making progress toward a degree (fall, first-time freshmen earning 30 hours).	5,095	6,444	6,790
Increase the percentage of students making progress toward a degree (fall, first-time freshmen earning 30 hours).	54%	58%	60%
Increase the four-year graduation rate for first-time freshmen four-year graduation rate.	38%	39%	40%
Increase the four-year graduation rate for first-time freshmen six-year graduation rate.	55%	59%	60%
Increase the number of degrees awarded to 14,000 for 2023-2024.	13,142	13,950	14,000
Increase the number of degrees awarded in STEM fields to 3,700 for 2023-2024.	3,113	3,650	3,700
Increase the number of degrees awarded in health fields to 2,400 for 2023-2024.	2,334	2,330	2,400
Decrease the system average federal student loan cohort default rate to nine percent for 2023-2024.	3.2%	9.1%	9%
Increase annual external research and development funds to \$200 million for 2023-24.	\$184	\$198	\$200

The performance measures for the institutions will be changing during FY 2024 with the new funding formula in place.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the number of undergraduate degree-seeking students completing 30 credit hours.	9,255	N/A	TBD
Increase the number of undergraduate degree-seeking students completing 60 credit hours.	8,158	N/A	TBD
Increase the number of undergraduate degree-seeking students completing 90 credit hours.	6,743	N/A	TBD
Increase the number of associate degrees awarded.	827	N/A	TBD
Increase the number of bachelor's degrees awarded.	8,579	N/A	TBD
Increase the number of master's degrees and post-master's certificates awarded.	2,719	N/A	TBD
Increase the number of doctoral/law degrees awarded.	1,017	N/A	TBD
Increase the number of undergraduate degrees awarded in priority fields.	2,404	N/A	TBD

Higher Education Policy Commission

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the expenditures on research and development (in millions).	184	N/A	TBD
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	23	N/A	TBD
Increase the number of graduates who, two years after completing an undergraduate degree, continue in postsecondary education or work in West Virginia earning at least two times the wages considered at poverty level for a household of one based on federal guidelines.	4,651	N/A	TBD

Bluefield State University



Bluefield State University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	94.00	87.50	87.50	87.50
Total Personal Services	5,103,189	5,309,815	5,309,815	5,525,690
Employee Benefits	1,229,432	1,338,955	1,338,955	1,370,581
Other Expenses	50,600	0	0	0
Less: Reappropriated	(95,748)	0	0	0
Subtotal: General Funds	6,287,473	6,648,770	6,648,770	6,896,271
Federal Funds				
FTE Positions	25.64	24.00	24.00	24.00
Total Personal Services	1,569,613	1,779,106	1,749,046	1,749,046
Employee Benefits	295,489	400,674	400,674	400,674
Other Expenses	2,691,547	9,329,832	1,938,002	1,938,002
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,556,649	11,509,612	4,087,722	4,087,722
Other Funds				
FTE Positions	86.34	96.82	96.82	96.82
Total Personal Services	5,057,861	6,934,602	6,932,202	6,932,202
Employee Benefits	1,265,797	1,692,656	1,692,656	1,692,656
Other Expenses	10,152,427	12,869,920	8,871,910	8,871,910
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	16,476,085	21,497,178	17,496,768	17,496,768
Total FTE Positions	205.98	208.32	208.32	208.32
Total Expenditures	27,320,207	39,655,560	28,233,260	28,480,761

Concord University



Concord University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	136.71	131.03	131.03	131.03
Total Personal Services	8,350,556	8,677,761	8,677,761	9,025,719
Employee Benefits	2,125,859	2,158,948	2,158,948	2,209,924
Other Expenses	0	0	0	0
Less: Reappropriated	(157,146)	0	0	0
Subtotal: General Funds	10,319,269	10,836,709	10,836,709	11,235,643
Federal Funds				
FTE Positions	5.50	20.00	20.00	20.00
Total Personal Services	653,613	1,352,639	463,089	463,089
Employee Benefits	130,048	382,973	151,477	151,477
Other Expenses	6,419,153	4,935,273	2,001,092	2,001,092
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,202,815	6,670,885	2,615,658	2,615,658
Other Funds				
FTE Positions	115.53	123.62	123.62	123.62
Total Personal Services	6,900,260	8,817,623	8,636,323	8,636,323
Employee Benefits	1,331,508	2,004,690	2,004,690	2,004,690
Other Expenses	21,294,267	22,192,344	21,290,253	21,290,253
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	29,526,035	33,014,657	31,931,266	31,931,266
Total FTE Positions	257.74	274.65	274.65	274.65
Total Expenditures	47,048,118	50,522,251	45,383,633	45,782,567

Fairmont State University



Fairmont State University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	236.15	260.95	260.95	260.95
Total 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
Other Expenses	23	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	18,600,341	19,273,190	19,273,190	20,095,933
Federal Funds				
FTE Positions	7.20	9.60	9.60	9.60
Total Personal Services	539,019	966,009	808,759	808,759
Employee Benefits	85,574	124,430	102,447	102,447
Other Expenses	3,899,402	2,660,840	623,840	623,840
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,523,995	3,751,279	1,535,046	1,535,046
Other Funds				
FTE Positions	202.72	184.42	184.42	184.42
Total Personal Services	11,180,687	19,123,438	18,873,438	18,873,438
Employee Benefits	2,544,794	4,506,532	4,479,257	4,479,257
Other Expenses	38,445,463	47,946,255	47,628,930	47,628,930
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	52,170,943	71,576,225	70,981,625	70,981,625
Total FTE Positions	446.07	454.97	454.97	454.97
Total Expenditures	75,295,279	94,600,694	91,789,861	92,612,604

Glenville State University



Glenville State University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	117.00	120.00	120.00	120.00
Total 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
Other Expenses	488,060	0	0	0
Less: Reappropriated	(96,704)	0	0	0
Subtotal: General Funds	6,350,238	6,768,535	6,768,535	7,131,116
Federal Funds				
FTE Positions	4.00	7.00	7.00	7.00
Total Personal Services	994,310	2,960,500	1,840,500	1,840,500
Employee Benefits	183,912	964,500	414,500	414,500
Other Expenses	602,054	1,700,800	300,800	300,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,780,276	5,625,800	2,555,800	2,555,800
Other Funds				
FTE Positions	91.00	94.00	94.00	94.00
Total Personal Services	5,145,965	7,568,180	7,569,980	7,569,980
Employee Benefits	1,167,713	2,612,400	2,615,900	2,615,900
Other Expenses	13,808,914	40,155,110	42,155,110	42,155,110
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	20,122,593	50,335,690	52,340,990	52,340,990
Total FTE Positions	212.00	221.00	221.00	221.00
Total Expenditures	28,253,107	62,730,025	61,665,325	62,027,906

Marshall University



Marshall University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	960.62	967.62	967.62	967.62
Total Personal Services	60,383,166	46,218,958	46,218,958	48,877,164
Employee Benefits	0	11,577,796	11,577,796	11,967,224
Other Expenses	1,732,831	4,463,540	2,442,536	2,442,536
Less: Reappropriated	(10,426,939)	(2,021,004)	0	0
Subtotal: General Funds	51,689,058	60,239,290	60,239,290	63,286,924
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	213,310	500,000	500,000	500,000
Employee Benefits	0	0	0	0
Other Expenses	14,572,169	23,140	23,140	23,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	14,785,479	523,140	523,140	523,140
Lottery Funds				
FTE Positions	3.62	4.63	4.63	4.63
Total Personal Services	282,796	377,646	377,646	390,379
Employee Benefits	0	88,104	88,104	89,970
Other Expenses	36,687	431,393	143,269	143,269
Less: Reappropriated	0	(288,124)	0	0
Subtotal: Lottery Funds	319,484	609,019	609,019	623,618
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,005,748	1,005,748	1,005,748
Other Expenses	0	19,252	19,252	19,252
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	5,500,000	5,500,000	5,500,000
Other Funds				
FTE Positions	879.90	856.81	856.81	856.81
Total Personal Services	71,032,847	78,983,508	78,983,508	78,983,508
Employee Benefits	15,540,030	17,238,178	17,238,178	17,238,178
Other Expenses	106,508,394	117,633,307	117,633,307	117,633,307

School of Osteopathic Medicine



West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	99.00	65.80	65.80	65.80
Total Personal Services	7,650,759	4,643,943	4,645,260	4,815,210
Employee Benefits	1,716,169	1,100,175	1,098,924	1,123,822
Other Expenses	189,672	411,933	228,790	228,790
Less: Reappropriated	(259,495)	(183,077)	0	0
Subtotal: General Funds	9,297,104	5,972,974	5,972,974	6,167,822
Federal Funds				
FTE Positions	0.00	0.30	0.30	0.30
Total Personal Services	127,804	163,527	133,134	133,134
Employee Benefits	1,504	3,643	3,643	3,643
Other Expenses	577,943	18,687	23,987	23,987
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	707,252	185,857	160,764	160,764
Special Funds				
FTE Positions	0.00	36.00	36.00	36.00
Total Personal Services	0	3,257,358	3,271,044	3,368,669
Employee Benefits	0	642,642	628,956	647,163
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	3,900,000	3,900,000	4,015,832
Other Funds				
FTE Positions	221.00	222.90	222.90	222.90
Total Personal Services	17,909,472	21,347,630	21,239,162	21,239,162
Employee Benefits	3,677,447	4,359,570	4,379,073	4,379,073

Shepherd University



Shepherd University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	131.81	144.44	144.44	144.44
Total Personal Services	10,235,320	10,588,107	10,583,107	10,946,025
Employee Benefits	2,032,527	2,018,241	2,023,241	2,076,408
Other Expenses	415,982	420,482	420,482	420,482
Less: Reappropriated	(190,257)	0	0	0
Subtotal: General Funds	12,493,572	13,026,830	13,026,830	13,442,915
Federal Funds				
FTE Positions	7.35	9.35	9.35	9.35
Total Personal Services	660,052	636,163	636,163	636,163
Employee Benefits	86,714	92,781	92,781	92,781
Other Expenses	823,500	4,040,579	4,040,579	4,040,579
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,570,267	4,769,523	4,769,523	4,769,523
Other Funds				
FTE Positions	284.49	272.28	272.28	272.28
Total Personal Services	14,335,927	16,563,691	16,553,691	16,553,691
Employee Benefits	3,336,373	3,839,608	3,839,608	3,839,608
Other Expenses	19,100,838	17,821,252	16,171,252	16,171,252
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	36,773,137	38,224,551	36,564,551	36,564,551
Total FTE Positions	423.65	426.07	426.07	426.07
Total Expenditures	50,836,976	56,020,904	54,360,904	54,776,989

West Liberty University



West Liberty University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	161.75	166.75	166.75	166.75
Total Personal Services	7,239,616	7,683,825	7,683,825	8,113,265
Employee Benefits	1,861,484	1,868,775	1,868,775	1,931,688
Other Expenses	1,562	0	0	0
Less: Reappropriated	(136,540)	0	0	0
Subtotal: General Funds	8,966,122	9,552,600	9,552,600	10,044,953
Federal Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	418,403	475,480	475,480	475,480
Employee Benefits	40,495	35,200	35,200	35,200
Other Expenses	1,276,590	3,465,670	3,465,670	3,465,670
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,735,488	3,976,350	3,976,350	3,976,350
Other Funds				
FTE Positions	165.83	161.83	161.83	161.83
Total Personal Services	12,115,466	13,266,141	13,266,141	13,266,141
Employee Benefits	2,798,524	3,077,523	3,077,523	3,077,523
Other Expenses	18,301,939	24,077,322	24,077,322	24,077,322
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	33,215,928	40,420,986	40,420,986	40,420,986
Total FTE Positions	330.58	331.58	331.58	331.58
Total Expenditures	43,917,538	53,949,936	53,949,936	54,442,289

West Virginia State University



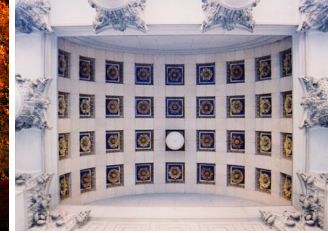
West Virginia State University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	141.47	152.47	152.47	152.47
Total Personal Services	7,208,677	9,368,269	9,368,269	9,702,312
Employee Benefits	1,763,984	2,011,337	2,011,337	2,060,274
Other Expenses	5,320,044	4,750,684	4,750,684	4,750,684
Less: Reappropriated	(170,138)	0	0	0
Subtotal: General Funds	14,122,566	16,130,290	16,130,290	16,513,270
Federal Funds				
FTE Positions	8.00	9.00	9.00	9.00
Total Personal Services	2,616,892	981,929	931,929	931,929
Employee Benefits	73,108	65,025	65,025	65,025
Other Expenses	2,033,608	8,782,737	4,832,737	4,832,737
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,723,607	9,829,691	5,829,691	5,829,691
Other Funds				
FTE Positions	172.53	159.30	159.30	159.30
Total Personal Services	4,349,255	8,801,651	8,366,651	8,366,651
Employee Benefits	1,645,057	1,593,030	1,593,030	1,593,030
Other Expenses	11,213,890	17,179,595	17,614,595	17,614,595
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,208,201	27,574,276	27,574,276	27,574,276
Total FTE Positions	322.00	320.77	320.77	320.77
Total Expenditures	36,054,374	53,534,257	49,534,257	49,917,237

West Virginia University



West Virginia University Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	1,102.70	1,166.11	1,166.11	1,166.11
Total Personal Services	105,501,682	105,297,262	105,297,262	108,482,775
Employee Benefits	18,826,843	22,748,199	22,748,199	23,214,877
Other Expenses	5,963,822	6,841,443	6,841,443	6,841,443
Less: Reappropriated	(16,897,429)	0	0	0
Subtotal: General Funds	113,394,918	134,886,904	134,886,904	138,539,095
Federal Funds				
FTE Positions	8.75	53.30	53.30	53.30
Total 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
Other Expenses	58,177,483	32,580,180	11,230,180	11,230,180
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	69,202,174	42,000,000	20,650,000	20,650,000
Lottery Funds				
FTE Positions	24.54	24.29	24.29	24.29
Total Personal Services	1,798,060	2,011,000	2,011,000	2,077,810
Employee Benefits	355,925	458,021	458,021	467,808
Other Expenses	534,487	2,453,564	1,249,346	1,249,346
Less: Reappropriated	0	(1,204,218)	0	0
Subtotal: Lottery Funds	2,688,471	3,718,367	3,718,367	3,794,964
Special Funds				
FTE Positions	119.14	112.41	112.41	112.41
Total 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
Other Expenses	5,496,799	7,432,418	7,432,418	7,432,418
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	15,628,296	16,780,058	16,780,058	17,146,834
Other Funds				
FTE Positions	5,658.35	5,766.52	5,766.52	5,766.52
Total Personal Services	528,113,162	466,181,000	431,181,000	431,181,000
Employee Benefits	(28,756,526)	97,189,562	97,189,562	97,189,562
Other Expenses	274,076,522	647,129,466	682,129,466	682,129,466
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	773,433,158	1,210,500,028	1,210,500,028	1,210,500,028
Total FTE Positions	6,913.48	7,122.64	7,122.64	7,122.64
Total Expenditures	974,347,018	1,407,885,357	1,386,535,357	1,390,630,921

West Virginia Council for Community and Technical College Education



Expenditure by Agency	Total FTE 11/30/2022	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
West Virginia University At Parkersburg	201.00	21,516,607	35,416,535	34,686,535	35,157,733
West Virginia Northern Community And Technical College	155.11	15,909,555	21,820,153	16,921,511	17,205,333
Pierpont Community And Technical College	117.80	25,579,043	24,980,141	20,240,097	20,541,197
Mountwest Community And Technical College	104.00	13,606,188	21,468,664	18,130,992	18,355,051
Blue Ridge Community And Technical College	214.59	21,238,961	25,328,935	23,245,935	23,576,641
Eastern West Virginia Community And Technical College	41.26	4,943,430	5,894,155	4,987,459	5,089,707
Council For Community And Technical College Education	12.00	20,743,984	31,137,010	22,436,345	22,452,645
New River Community And Technical College	142.00	13,052,635	18,038,324	16,056,124	16,311,507
Bridgevalley Community And Technical College	175.66	21,880,514	23,565,287	20,751,087	21,067,802
Southern West Virginia Community And Technical College	178.00	18,444,466	23,075,697	23,072,086	23,421,898
Less: Reappropriated	0.00	(4,443,173)	(8,700,665)	0	0
Total	1,341.42	172,472,211	222,024,236	200,528,171	203,179,514

Expenditure by Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	919.45	907.74	907.74	907.74
Total Personal Services	52,256,811	53,595,763	53,715,803	56,028,357
Employee Benefits	11,884,212	13,452,948	13,429,548	13,768,337
Other Expenses	16,405,031	24,086,980	15,289,675	15,289,675
Less: Reappropriated	(4,443,173)	(8,700,665)	0	0
Subtotal: General Funds	76,102,882	82,435,026	82,435,026	85,086,369

Federal Funds				
FTE Positions	19.67	18.30	18.30	18.30
Total Personal Services	1,810,220	2,301,733	1,926,559	1,926,559
Employee Benefits	292,503	420,623	322,355	322,355
Other Expenses	15,355,523	17,351,072	6,456,753	6,456,753
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	17,458,246	20,073,428	8,705,667	8,705,667

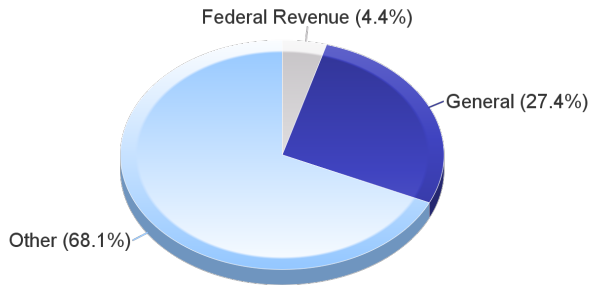
WVCCTCE/Community and Technical Colleges

Expenditures

Other Funds				
FTE Positions	396.49	415.38	415.38	415.38
Total Personal Services	22,764,094	39,571,580	37,336,298	37,336,298
Employee Benefits	2,278,870	10,248,108	10,074,784	10,074,784
Other Expenses	53,868,120	69,696,094	61,976,396	61,976,396
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	78,911,084	119,515,782	109,387,478	109,387,478

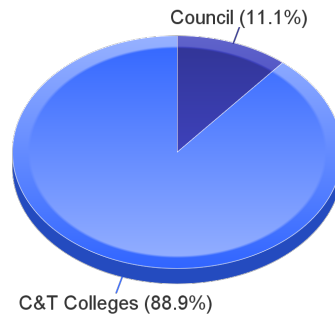
Total FTE Positions	1,335.61	1,341.42	1,341.42	1,341.42
Total Expenditures	172,472,211	222,024,236	200,528,171	203,179,514

Total Available Funds
Fiscal Year 2024*
\$310,242,609
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2024
\$203,179,514



West Virginia Council for Community and Technical College Education

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	5.17	6.17	6.17	6.17
Total Personal Services	548,149	706,306	706,306	720,524
Employee Benefits	94,103	118,914	118,914	120,996
Other Expenses	15,772,983	23,680,373	14,979,708	14,979,708
Less: Reappropriated	(3,598,513)	(8,700,665)	0	0
Subtotal: General Funds	12,816,723	15,804,928	15,804,928	15,821,228
Federal Funds				
FTE Positions	6.00	1.00	1.00	1.00
Total Personal Services	168,052	76,309	76,309	76,309
Employee Benefits	39,875	16,470	16,470	16,470
Other Expenses	236,210	2,207,221	2,207,221	2,207,221
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	444,137	2,300,000	2,300,000	2,300,000
Other Funds				
FTE Positions	3.83	4.83	4.83	4.83
Total Personal Services	199,226	409,619	390,618	390,618
Employee Benefits	44,520	83,757	83,757	83,757
Other Expenses	3,640,864	3,838,041	3,857,042	3,857,042
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,884,611	4,331,417	4,331,417	4,331,417
Total FTE Positions	15.00	12.00	12.00	12.00
Total Expenditures	17,145,471	22,436,345	22,436,345	22,452,645

Purpose and Goals

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

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

West Virginia Council for Community and Technical College Education

- 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

Department Budget Discussion

Financial challenges remain as the institutions continue to deal with the pandemic. Enrollment at the community colleges declined last year. There are significant concerns about struggling enrollment as the State's population continues to decline.

Workforce development has become even more important with unemployment levels in West Virginia at around 3.7% which amounts to 30,000 unemployed people as of July 2022.

Adults with lower levels of education are more vulnerable to technology advancements (SREB November 2020). The pandemic has accelerated jobs lost to automation (SREB November 2020).

West Virginia's public community colleges face inflationary cost increases. According to the Commonfund, higher education costs increased by 2.7% from FY 2020 to FY 2021. The preliminary forecast for FY 2022 is five percent based upon data available through June 20, 2022. Without continued reinvestment of state dollars, institutions will struggle to keep up with inflation while keeping tuition affordable.

There are a lot of unknowns associated with the COVID-19 and what the impact will be on future enrollment. Declines in enrollment directly impacts tuition revenue.

Capital and deferred maintenance projects continue to be an issue at the institutions. The list of high-priority capital projects developed last year will be updated in Fall 2022.

Summary of Services and Performance Measures

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGES

- Maintains responsibility for the administration of community and technical college education in the State.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

West Virginia Council for Community and Technical College Education

TWO-YEAR INSTITUTIONS

Two-year community college enrollment

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2019	2020	2021	2019	2020	2021
Blue Ridge Community and Technical College	2,239	2,118	1,393	\$4,527	\$4,988	\$7,359
BridgeValley Community and Technical College	1,242	1,269	1,207	\$7,984	\$7,745	\$7,774
Eastern WV Community and Technical College	246	253	201	\$4,585	\$4,933	\$6,092
Mountwest Community and Technical College	1,355	1,340	978	\$5,605	\$5,735	\$8,315
New River Community and Technical College	849	889	799	\$6,848	\$7,637	\$8,756
Pierpont Community and Technical College	1,231	1,269	1,113	\$6,878	\$6,730	\$7,131
Southern WV Community and Technical College	1,084	1,093	1,088	\$5,850	\$5,961	\$6,149
WV Northern Community College	1,050	985	887	\$6,087	\$6,343	\$6,849
WVU at Parkersburg	1,780	1,819	1,738	\$6,572	\$6,352	\$5,993
	Totals			Averages		
	11,076	11,035	9,424	\$6,093	\$6,250	\$7,136

West Virginia Council for Community and Technical College Education

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Achieve a 60% fall-to-fall first-time, full-time student retention rate for each institution by the end of 2023-2024 academic year.	52.8	57.9	60
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.	65.7	78	80
Hold tuition increases to no more than the average of five percent per year over the five-year period.	2.6	5	5
Increase the annual headcount enrollment to 30,000 students by the end of the 2023-2024.	21,626	28,800	30,000
Increase the number of academic certificates and undergraduate degrees awarded in priority fields.	1,194	0	0
Increase the number of workforce training contact hours delivered to 880,000 by 2023-2024.	463,918	867,000	880,000
Increase the total number of associate and certificate degrees awarded to 4,900 by the end of 2023-2024 academic year.	3,309	4,800	4,900
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.	92	27	27

The performance measures for the institutions will be changing during FY 2024 with the new funding formula in place.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the number of undergraduate degree-seeking students completing 15 credit hours.	2,907	N/A	TBD
Increase the number of undergraduate degree-seeking students completing 30 credit hours.	2,418	N/A	TBD
Increase the number of undergraduate degree-seeking students completing 45 credit hours.	2,072	N/A	TBD
Increase the number of associate and bachelor's degrees awarded.	2,585	N/A	TBD
Increase the number of undergraduate academic certificates awarded.	909	N/A	TBD
Increase the number of undergraduate academic certificates and undergraduate degrees awarded in priority fields.	1,194	N/A	TBD

West Virginia Council for Community and Technical College Education

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the number of undergraduate degree-seeking students transferring to four-year institutions with 15 credit hours or more.	526	N/A	TBD
Increase the number of students completing short-term workforce programs.	5,238	N/A	TBD
Increase the number of workforce training contact hours completed.	402,198	N/A	TBD
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	37	N/A	TBD
Increase the number of graduates who two years after graduation continue in postsecondary education or work in West Virginia earning at least two times the wages considered at poverty level for a household of one based on federal guidelines.	1,893	N/A	TBD

Blue Ridge Community and Technical College



Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	108.69	111.89	111.89	111.89
Total 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
Other Expenses	131,446	0	0	0
Less: Reappropriated	(117,463)	0	0	0
Subtotal: General Funds	7,713,379	8,139,835	8,139,835	8,470,541
Federal Funds				
FTE Positions	7.17	6.57	6.57	6.57
Total Personal Services	462,002	432,200	432,200	432,200
Employee Benefits	79,855	77,000	77,000	77,000
Other Expenses	2,454,607	1,980,000	980,000	980,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,996,464	2,489,200	1,489,200	1,489,200
Other Funds				
FTE Positions	79.20	96.13	96.13	96.13
Total Personal Services	5,063,692	6,313,950	5,230,950	5,230,950
Employee Benefits	1,017,025	954,150	954,150	954,150
Other Expenses	4,330,939	7,431,800	7,431,800	7,431,800
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,411,656	14,699,900	13,616,900	13,616,900
Total FTE Positions	195.06	214.59	214.59	214.59
Total Expenditures	21,121,498	25,328,935	23,245,935	23,576,641

BridgeValley Community and Technical College



Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	105.54	109.78	109.78	109.78
Total Personal Services	6,624,336	6,826,437	6,826,437	7,102,682
Employee Benefits	1,474,475	1,538,150	1,538,150	1,578,620
Other Expenses	0	0	0	0
Less: Reappropriated	(121,482)	0	0	0
Subtotal: General Funds	7,977,329	8,364,587	8,364,587	8,681,302
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	100,650	75,500	75,500	75,500
Employee Benefits	7,235	0	0	0
Other Expenses	2,892,957	1,814,200	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,000,842	1,889,700	75,500	75,500
Other Funds				
FTE Positions	79.21	65.88	65.88	65.88
Total Personal Services	3,476,419	4,046,000	3,746,000	3,746,000
Employee Benefits	896,926	948,030	948,030	948,030
Other Expenses	6,407,517	8,316,970	7,616,970	7,616,970
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,780,861	13,311,000	12,311,000	12,311,000
Total FTE Positions	184.75	175.66	175.66	175.66
Total Expenditures	21,759,032	23,565,287	20,751,087	21,067,802

Eastern WV Community and Technical College



Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	31.35	32.43	32.43	32.43
Total Personal Services	1,424,152	1,663,744	1,574,744	1,663,927
Employee Benefits	359,652	433,029	419,629	432,694
Other Expenses	396,107	167,567	269,967	269,967
Less: Reappropriated	(32,699)	0	0	0
Subtotal: General Funds	2,147,213	2,264,340	2,264,340	2,366,588
Federal Funds				
FTE Positions	2.00	3.53	3.53	3.53
Total Personal Services	129,898	251,054	209,575	209,575
Employee Benefits	26,293	56,589	45,002	45,002
Other Expenses	582,996	698,742	209,926	209,926
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	739,187	1,006,385	464,503	464,503
Other Funds				
FTE Positions	4.45	5.30	5.30	5.30
Total Personal Services	553,133	579,979	537,028	537,028
Employee Benefits	84,266	96,095	92,816	92,816
Other Expenses	1,386,932	1,947,356	1,628,772	1,628,772
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,024,331	2,623,430	2,258,616	2,258,616
Total FTE Positions	37.80	41.26	41.26	41.26
Total Expenditures	4,910,731	5,894,155	4,987,459	5,089,707

Mountwest Community and Technical College



Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	78.60	72.07	72.07	72.07
Total Personal Services	5,550,013	5,229,527	5,229,527	5,424,956
Employee Benefits	939,294	1,486,649	1,486,649	1,515,279
Other Expenses	0	0	0	0
Less: Reappropriated	(97,340)	0	0	0
Subtotal: General Funds	6,391,967	6,716,176	6,716,176	6,940,235
Federal Funds				
FTE Positions	0.00	0.17	0.17	0.17
Total Personal Services	73,910	228,951	103,183	103,183
Employee Benefits	468	40,219	0	0
Other Expenses	957,410	3,098,721	560,031	560,031
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,031,788	3,367,891	663,214	663,214
Other Funds				
FTE Positions	32.40	31.77	31.77	31.77
Total Personal Services	1,195,233	2,843,265	2,552,515	2,552,515
Employee Benefits	578,290	644,749	594,139	594,139
Other Expenses	4,311,571	7,896,583	7,604,948	7,604,948
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,085,093	11,384,597	10,751,602	10,751,602
Total FTE Positions	111.00	104.00	104.00	104.00
Total Expenditures	13,508,848	21,468,664	18,130,992	18,355,051

New River Community and Technical College



New River Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	87.50	90.00	90.00	90.00
Total Personal Services	4,801,224	4,946,529	4,946,529	5,169,279
Employee Benefits	1,063,662	1,142,010	1,142,010	1,174,643
Other Expenses	0	0	0	0
Less: Reappropriated	(87,973)	0	0	0
Subtotal: General Funds	5,776,913	6,088,539	6,088,539	6,343,922
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,961	100,000	100,000	100,000
Employee Benefits	407	0	0	0
Other Expenses	1,396,614	800,000	65,000	65,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,403,982	900,000	165,000	165,000
Other Funds				
FTE Positions	53.50	52.00	52.00	52.00
Total Personal Services	2,141,484	4,780,400	4,740,400	4,740,400
Employee Benefits	684,505	1,030,500	1,030,500	1,030,500
Other Expenses	2,957,779	5,238,885	4,031,685	4,031,685
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,783,767	11,049,785	9,802,585	9,802,585
Total FTE Positions	141.00	142.00	142.00	142.00
Total Expenditures	12,964,662	18,038,324	16,056,124	16,311,507

Pierpont Community and Technical College



Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	107.92	103.50	103.50	103.50
Total 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
Other Expenses	0	239,040	40,000	40,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,820,129	8,119,152	8,119,152	8,420,252
Federal Funds				
FTE Positions	3.00	0.00	0.00	0.00
Total Personal Services	221,376	126,961	91,534	91,534
Employee Benefits	33,998	6,423	84	84
Other Expenses	2,227,847	2,307,044	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,483,221	2,440,428	91,618	91,618
Other Funds				
FTE Positions	12.88	14.30	14.30	14.30
Total Personal Services	743,884	3,606,708	3,357,228	3,357,228
Employee Benefits	137,470	1,823,925	1,744,015	1,744,015
Other Expenses	14,394,340	8,989,928	6,928,084	6,928,084
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	15,275,693	14,420,561	12,029,327	12,029,327
Total FTE Positions	123.80	117.80	117.80	117.80
Total Expenditures	25,579,043	24,980,141	20,240,097	20,541,197

Southern WV Community and Technical College



Southern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	113.84	118.84	118.84	118.84
Total Personal Services	6,425,504	6,710,500	6,710,500	7,015,613
Employee Benefits	1,774,757	1,846,586	1,846,586	1,891,285
Other Expenses	41,562	0	0	0
Less: Reappropriated	(123,627)	0	0	0
Subtotal: General Funds	8,118,196	8,557,086	8,557,086	8,906,898
Federal Funds				
FTE Positions	1.00	0.00	0.00	0.00
Total Personal Services	122,643	450,000	450,000	450,000
Employee Benefits	14,411	95,425	95,425	95,425
Other Expenses	1,641,866	1,454,575	1,454,575	1,454,575
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,778,920	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	56.17	59.17	59.17	59.17
Total Personal Services	2,064,652	4,156,500	4,091,500	4,091,500
Employee Benefits	602,382	906,991	906,991	906,991
Other Expenses	5,756,689	7,455,120	7,516,509	7,516,509
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,423,723	12,518,611	12,515,000	12,515,000
Total FTE Positions	171.00	178.00	178.00	178.00
Total Expenditures	18,320,839	23,075,697	23,072,086	23,421,898

WV Northern Community and Technical College



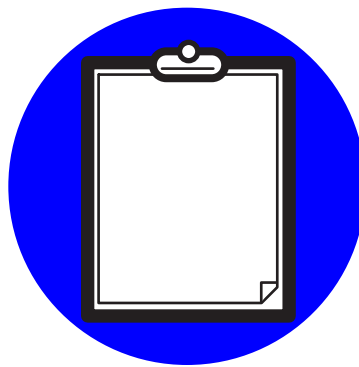
West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	114.52	112.02	112.02	112.02
Total Personal Services	5,847,087	6,036,551	6,036,551	6,284,106
Employee Benefits	1,438,738	1,544,146	1,544,146	1,580,413
Other Expenses	0	0	0	0
Less: Reappropriated	(109,287)	0	0	0
Subtotal: General Funds	7,176,538	7,580,697	7,580,697	7,864,519
Federal Funds				
FTE Positions	0.00	7.03	7.03	7.03
Total Personal Services	40,838	410,758	388,258	388,258
Employee Benefits	5,192	88,374	88,374	88,374
Other Expenses	1,070,359	1,680,692	210,000	210,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,116,390	2,179,824	686,632	686,632
Other Funds				
FTE Positions	31.03	36.06	36.06	36.06
Total Personal Services	1,521,188	3,038,212	2,893,112	2,893,112
Employee Benefits	326,070	644,234	604,709	604,709
Other Expenses	5,660,082	8,377,186	5,156,361	5,156,361
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,507,340	12,059,632	8,654,182	8,654,182
Total FTE Positions	145.55	155.11	155.11	155.11
Total Expenditures	15,800,268	21,820,153	16,921,511	17,205,333

West Virginia University at Parkersburg



West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	166.32	151.05	151.05	151.05
Total Personal Services	8,254,281	8,433,051	8,433,051	8,844,039
Employee Benefits	2,002,071	2,366,635	2,366,635	2,426,845
Other Expenses	62,933	0	0	0
Less: Reappropriated	(154,789)	0	0	0
Subtotal: General Funds	10,164,495	10,799,686	10,799,686	11,270,884
Federal Funds				
FTE Positions	0.50	0.00	0.00	0.00
Total Personal Services	483,891	150,000	0	0
Employee Benefits	84,769	40,123	0	0
Other Expenses	1,894,656	1,309,877	770,000	770,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,463,315	1,500,000	770,000	770,000
Other Funds				
FTE Positions	43.83	49.95	49.95	49.95
Total Personal Services	5,805,184	9,796,947	9,796,947	9,796,947
Employee Benefits	(2,092,583)	3,115,677	3,115,677	3,115,677
Other Expenses	5,021,407	10,204,225	10,204,225	10,204,225
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,734,008	23,116,849	23,116,849	23,116,849
Total FTE Positions	210.65	201.00	201.00	201.00
Total Expenditures	21,361,818	35,416,535	34,686,535	35,157,733

MISCELLANEOUS APPROPRIATED BOARDS AND COMMISSIONS



Adjutant General



Adjutant General Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
General Funds				
FTE Positions	121.29	120.13	120.13	120.13
Total Personal Services	8,966,579	8,167,099	7,687,499	7,986,920
Employee Benefits	1,597,753	2,170,340	2,170,440	2,226,282
Other Expenses	7,161,197	14,691,776	8,271,578	8,271,578
Less: Reappropriated	(3,081,248)	(5,374,698)	0	0
Subtotal: General Funds	14,644,281	19,654,517	18,129,517	18,484,780
Federal Funds				
FTE Positions	485.14	479.83	479.83	479.83
Total Personal Services	16,431,735	32,670,619	31,889,519	33,080,214
Employee Benefits	5,741,841	9,206,524	9,206,624	9,428,689
Other Expenses	23,509,729	61,876,525	62,657,525	62,657,525
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	45,683,305	103,753,668	103,753,668	105,166,428
Special Funds				
FTE Positions	2.00	0.50	0.50	0.50
Total Personal Services	820,425	1,139,444	1,139,444	1,140,819
Employee Benefits	7,202	547,854	547,854	548,110
Other Expenses	424,144	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,251,771	4,043,770	4,043,770	4,045,401
Other Funds				
FTE Positions	41.07	35.74	35.74	35.74
Total Personal Services	4,491,808	17,863,690	6,763,690	6,763,690
Employee Benefits	645,851	2,335,777	1,435,777	1,435,777
Other Expenses	3,913,874	800,533	800,533	800,533
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,051,533	21,000,000	9,000,000	9,000,000
Total FTE Positions	649.50	636.20	636.20	636.20
Total Expenditures	70,630,888	148,451,955	134,926,955	136,696,609

Purpose and Goals

The Adjutant General provides training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.

Mission - Provide 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.

Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.

Appropriated Miscellaneous Boards and Commissions

Priorities:

- Take care of 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.
- Incorporate diversity and inclusion in all operations.
- Provide opportunities 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 West Virginia values.
- Improve infrastructure energy efficiency.
- Provide training venues for national level missions.

Department Budget Discussion

The current General Revenue budget for West Virginia National Guard in FY 2023 is \$18,129,517. However, National Guard funding requirements are distinct from other state Agencies. For every state dollar, the National Guard receives a federal match of approximately \$16 in 2021. The National Guard also maintains unique facilities and capabilities to respond to state emergencies and disasters, while fully supporting numerous federal missions. The National Guard must maintain facilities and capabilities with state matching funds to meet state and federal requirements. The emergency response and national defense requirements distinguish the West Virginia National Guard from other state agencies.

In addition to the two Mountaineer Challenge Academy programs, the Mountaineer Job Challenge Program was initiated to expand employment opportunities to graduates with vocational skill training. The Mountaineer Job Challenge Program supports multiple areas of interest to include heavy equipment operators certification, medical services, agriculture, and others. Combined, the three programs graduate approximately 500 students each year.

The National Guard also administers the Future Leaders Program, which is currently in 15 high schools, teaching leadership, citizenship, military science, and life skills while connecting students to their communities through service and mentorship opportunities. While the program is similar to the Reserve Officer Training Corps, it is focused more on life skills and leadership and conducted at a fraction of the cost. The success of these programs is directly correlated with the support of the Governor and the Legislature.

The West Virginia National Guard has also initiated multiple initiatives to create job opportunities for West Virginia citizens and veterans, and improve economic benefits for West Virginia. At the same time, the National Guard is assisting with ongoing COVID-19 national pandemic efforts, applying for federal grants to enhance economic development, and exploring contract opportunities to expand employment prospects. The National Guard is also working to develop natural resources on state property to offset rising utility costs, while implementing energy savings policies and procedures to reduce costs.

The West Virginia National Guard continues to conduct its traditional state and federal missions, while creating job opportunities and drawing additional federal funds with an appropriate state match. The West Virginia National Guard has invested in infrastructure and capabilities to assume additional homeland security, national security, and maintenance missions for the Department of Defense, Department of Homeland Security, and Transportation Security Agency. These actions will improve federal capabilities and save the federal government millions of dollars.

Working with the private sector, the West Virginia National Guard has gained access to several thousand acres of maneuver land and other real property to train special operation forces from all services for future deployments. The partnership with the Boy Scouts of America in the development of the Summit Bechtel Reserve site will continue to promote economic development of Fayette County and the New River Gorge area.

As the federal government seeks provide greater services at a reduced cost and to reduce deficits, the West Virginia National Guard provides federal agencies with a sound solution to address these needs. With the state budget available to match funds and invest in capabilities, the West Virginia National Guard is a significant catalyst in creating more

Appropriated Miscellaneous Boards and Commissions

federally funded and private sector jobs and draw down federal investments that ultimately create new industries in West Virginia and save the nation significant funds.

During Fiscal Years 2025 through 2027, the new Martinsburg Readiness Center construction project is scheduled to be awarded. The current facilities do not meet federal requirements. The current Martinsburg Armory provides only 43% of the required space. This project will require a 25% state match for a total of \$8,800,000. The total cost of the project will be \$34,400,000 and bring \$25,600,000 in federal matching funds. The breakdown by fiscal year of the state funds needed is as follows:

2025 - \$800,000
2026 - \$4,000,000
2027 - \$4,000,000

Summary of Services and Performance Measures

ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia.

FTEs: 489.15 Annual Program Cost: \$118,714,036
Revenue Sources: 12% G 77% F 3% S 0% L 8% O

CIVIL AIR PATROL

The West Virginia Wing (WV Wing) consists of more than 600 volunteers of Civil Air Patrol who provide thousands of hours to the State supporting three main mission areas: Emergency Services, Aerospace Education, and Cadet Programs. Disaster relief mission tasking included aerial imagery to identify damage assessment, debris fields obstructing waterways, and standing water that may cause mosquito infestation. WV Wing provides geotagged high resolution photos to state entities and the Federal Emergency Management Agency (FEMA) to prioritize aid and relief efforts.

During both National and the World Scout Jamborees, WV Wing provided aerial real time imagery for traffic control, positioning emergency vehicles at the Summit Bechtel Reserve and provided positions of scouts who were outside the scout reserve conducting community service.

Counterdrug operations is another vital mission for WV Wing due to the rampant epidemic of drug usage within the State.

WV Wing has a strong history of success with its youth cadet program, which is open to youth from age 12-21 years old. Growing the next generation of leaders in aerospace and better citizens for the State of West Virginia and America is a mission which is embraced throughout WV Wing. From flying in powered aircraft and a glider to learning lifesaving skills as part of ground team search and rescue, these cadets are learning community service and critical leadership skills.

Annual Program Cost: \$249,664
Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Aviation Education Weekend	0	100	100
Search and Rescue Training	140	150	150
WV Wing Cadet Encampment	81	100	120

Appropriated Miscellaneous Boards and Commissions

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer Challenge Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22-week residential and one-year follow-up program. There are two programs in the State. The original program is located in Kingwood and is referred to as the North Program. The second program began in October 2020. This program is located in Montgomery and is referred to as the South Program.

The Mountaineer Job Challenge Program provides graduates of the Mountaineer Challenge Academy with Career and Technical Education leading to industry recognized certifications and job placement. This program is located in Kingwood.

FTEs: 126.40 Annual Program Cost: \$14,898,616
 Revenue Sources: 22% G 78% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Mountaineer Challenge Academy North graduates entering the job market.	90	112	112
Mountaineer Challenge Academy North graduates entering military service.	18	50	50
Mountaineer Challenge Academy North graduates pursuing further educational goals.	62	88	88
Mountaineer Challenge Academy South graduates entering the job market.	62	90	90
Mountaineer Challenge Academy South graduates entering military service.	13	40	40
Mountaineer Challenge Academy South graduates pursuing further educational goals.	26	70	70
Mountaineer Job Challenge Program participants who are earning a high school diploma.	7	5	5
Mountaineer Job Challenge Program participants in automotive program.	3	5	5
Mountaineer Job Challenge Program participants in horizontal construction program.	12	25	25
Mountaineer Job Challenge Program participants training in the medical field program.	8	20	20
Mountaineer Job Challenge Program participants training in pre-apprentice fields.	10	20	20
Mountaineer Job Challenge Program participants training in the welding field.	14	25	25

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy's mission is to raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics (STEM) concepts while integrating 21st century learning strategies. Charleston STARBASE teaches one class each day.

FTEs: 6.50 Annual Program Cost: \$516,838
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Appropriated Miscellaneous Boards and Commissions

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide 20 hours of Department of Defense sponsored after-school mentoring program.	17	20	20
Number of fifth grade students provided with 25 hours of STEM instruction.	1,515	1,970	2,000

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy's mission is to raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative educational outreach programs in unconventional settings. The program focuses on STEM concepts while integrating 21st Century learning strategies. Martinsburg STARBASE teaches two classes each day.

FTEs: 7.00 Annual Program Cost: \$547,801
Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Provide 20 hours of Department of Defense sponsored after-school mentoring program.	40	50	50
Number of fifth grade students provided with 25 hours of STEM instruction.	2,206	2,500	2,500

Board of Barbers and Cosmetologists



Board Of Barbers And Cosmetologists Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	8.00	7.00	7.00	7.00
Total Personal Services	354,757	400,107	400,107	419,357
Employee Benefits	122,284	168,091	168,091	171,681
Other Expenses	154,392	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	631,434	808,167	808,167	831,007
Total FTE Positions	8.00	7.00	7.00	7.00
Total Expenditures	631,434	808,167	808,167	831,007

Purpose and Goals

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.

Summary of Services and Performance Measures

BOARD OF BARBERS AND COSMETOLOGISTS

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.

Board of Examiners for Licensed Practical Nurses



Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	292,443	386,609	747,609	758,609
Employee Benefits	90,565	120,998	229,998	232,050
Other Expenses	95,221	107,700	253,007	253,007
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	478,230	615,307	1,230,614	1,243,666
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	478,230	615,307	1,230,614	1,243,666

Purpose and Goals

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.

Board of Examiners for Registered Professional Nurses



Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	15.00	15.00	15.00	15.00
Total Personal Services	876,339	1,055,090	1,055,090	1,093,590
Employee Benefits	239,991	287,880	287,880	295,060
Other Expenses	308,256	345,155	345,155	345,155
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,424,586	1,688,125	1,688,125	1,733,805
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	75,390	198,870	198,870	198,870
Employee Benefits	25,820	65,529	65,529	65,529
Other Expenses	327,844	451,022	451,022	451,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	429,053	715,421	715,421	715,421
Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	1,853,639	2,403,546	2,403,546	2,449,226

Purpose and Goals

The West Virginia Board of Examiners for Registered Professional Nurses (RPN) was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Department Budget Discussion

The proposed budget for FY 2024 provides financial support for the operations of the West Virginia Board of Examiners for Registered Professional Nurses including three funds: registered nurses, dialysis technicians, and West Virginia Restore, the Board's nurse health program.

Operations for registered professional nurses include licensing, investigating complaints and implementing the disciplinary process, evaluating educational programs, monitoring continuing education, prescriptive authority, advanced practice, nurse midwives, providing educational programs, and the administration of the examination for licensure.

Operations for dialysis technicians include certification, education, discipline, and practice. The proposed budget for dialysis technicians may not provide the necessary resources to fully implement the law and rule.

West Virginia Restore is a monitoring and recovery program for nurses with a substance use disorder or a qualifying mental health condition. Operations include managing all aspects of the program which includes monitoring drug screens, assisting participants for treatment and counseling, assigning facilitators, and training for West Virginia treatment providers, employers, and facilitators.

The proposed budget for FY 2024 will allow the RPN Board to sufficiently carry out its day to day operations and much needed improvements.

Summary of Services and Performance Measures

BOARD OF REGISTERED NURSES

The goals and objectives of the West Virginia Board of Examiners for Registered Professional Nurses are:

- Abide by the West Virginia RPN Board Code of Conduct and the Open Governmental Meetings Act.
- Prescribe standards and accredit educational programs preparing persons for licensure to practice as registered professional nurses and certified dialysis technicians.
- Validate the initial and continuing competence of registered professional nurses, advanced practice nurses, and dialysis technicians.
- Define the scope of practice for registered professional nurses, advanced practice nurses, and dialysis technicians.
- Provide a disciplinary process.
- Support the mission of the West Virginia Center for Nursing.
- Coordinate the nurse health program, including West Virginia Restore.

Objectives:

- Conduct scheduled and/or follow-up on-site visits to nursing education programs.
- Standardize RN licenses processes and convert to an online format for the following: initial, endorsement, reinstatement, and renewal.
- Provide educational information to registered nurses, dialysis technicians, nursing education programs, employers, and the public as needed or requested.
- Investigate Professional Misconduct and administer discipline according to West Virginia Code and Rule.
- Implement the enhanced Nurse Licensure Compact, NURSIS, and the Optimal Regulatory Board System in collaboration with the National Council of State Boards of Nursing.
- Appraise Information Technology infrastructure needs and make recommendations for improvements.
- Evaluate the effectiveness of the nurse health program and West Virginia Restore.
- Establish a Practice Committee for discussion of practice issues.
- Continue updating computer equipment and database program.
- Evaluate and provide personnel, equipment, and database programs.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
In-site visits to nursing education programs	11	18	25

Board of Licensed Dietitians



Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	14,706	18,969	18,969	18,969
Employee Benefits	1,125	1,250	1,250	1,250
Other Expenses	21,216	20,250	20,250	20,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	37,047	40,469	40,469	40,469
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	37,047	40,469	40,469	40,469

Purpose and Goals

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Summary of Services and Performance Measures

BOARD OF LICENSED DIETITIANS

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the West Virginia 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.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Process all license applications that meet renewal criteria on time.	100	100	100

Board of Respiratory Care



Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	45,431	71,406	71,406	74,156
Employee Benefits	5,711	17,498	17,498	18,011
Other Expenses	39,653	62,709	62,709	62,709
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	90,796	151,613	151,613	154,876
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	90,796	151,613	151,613	154,876

Purpose and Goals

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.

Summary of Services and Performance Measures

BOARD OF RESPIRATORY CARE

The West Virginia Board of Respiratory Care strives to complete all discipline cases within same fiscal year they are received. Further, we are in the process of providing all online license functions by the end of FY 2024.

Board of Treasury Investments



Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	738,046	857,255	857,255	857,255
Employee Benefits	153	459	459	459
Other Expenses	3,099,597	4,127,286	4,127,286	4,127,286
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,837,796	4,985,000	4,985,000	4,985,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	3,837,796	4,985,000	4,985,000	4,985,000

Purpose and Goals

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's consolidated fund. 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.

Summary of Services and Performance Measures

BOARD OF TREASURY INVESTMENTS

The Board of Treasury Investments' mission is to invest the funds under its charge for the benefit of shareholders, constituents, and citizens; and to achieve the best return possible by utilizing financial professionals who provide focused investment management service for the sound administration and oversight of its investment processes. Operationally, the Board of Treasury Investments manages, controls, and administers the consolidated fund (short-term investments for state agencies and local governments).

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Meet 100% of the investment earnings benchmark for the West Virginia Bank Pool ¹	219	100	100
Meet 100% of the investment earnings benchmark for the WV Government Money Market Pool ²	121	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Money Market Pool ³	230	100	100
Meet 100% of the investment earnings benchmark for the WV Short Term Bond Pool ⁴	96	100	100

1 Benchmark is iMoneyNet First Tier Retail Average.

2 Benchmark is iMoneyNet Government & Agency Institutional Average.

3 Benchmark is iMoneyNet First Tier Retail Average.

4 Benchmark is 10.0 basis points above the ICE BofAML 1-3 year U.S. Corporate & Government Index.

Enterprise Resource Planning Board



Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	38.00	38.00	38.00	38.00
Total 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
Other Expenses	7,782,418	19,855,793	19,855,793	21,855,793
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	10,493,256	25,349,844	25,349,844	27,450,178
Total FTE Positions	38.00	38.00	38.00	38.00
Total Expenditures	10,493,256	25,349,844	25,349,844	27,450,178

Purpose and Goals

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.

Department Budget Discussion

Continued maintenance and operation of the ERP system, inclusive of Budget, Procurement, Financials, HR/Payroll, Timekeeping, and Vendor Self Service modules is under constant oversight. This ongoing need to provide appropriate hardware, software, and support to State agencies is continuously evolving.

Hospital Finance Authority



Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	57,572	77,850	77,850	77,850
Employee Benefits	15,449	25,489	25,489	25,489
Other Expenses	31,301	56,769	56,769	56,769
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	104,322	160,108	160,108	160,108
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	104,322	160,108	160,108	160,108

Purpose and Goals

The Hospital Finance Authority (HFA)'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 HFA 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.

Department Budget Discussion

The HFA operates solely on special revenue and does not rely upon the State's general revenue fund. Also, the HFA has been able to maintain its operation while waiving the annual fee it charges to those hospitals around the State which utilize the HFA's services.

Summary of Services and Performance Measures

HOSPITAL FINANCE AUTHORITY

The Hospital Finance Authority (HFA) provides access to capital markets for hospitals in the State of West Virginia.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Bonds Issued	0	3	3

Massage Therapy Licensure Board



Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	83,530	86,587	86,587	89,337
Employee Benefits	22,773	26,054	26,054	26,567
Other Expenses	35,712	42,388	42,388	42,388
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	142,015	155,029	155,029	158,292
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	142,015	155,029	155,029	158,292

Purpose and Goals

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the West Virginia 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.

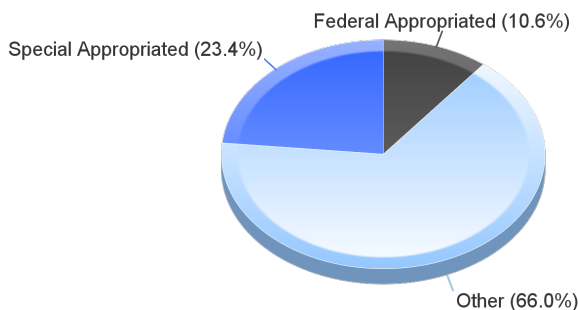
Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Number of licensees	1,040	1,050	1,075

Public Service Commission

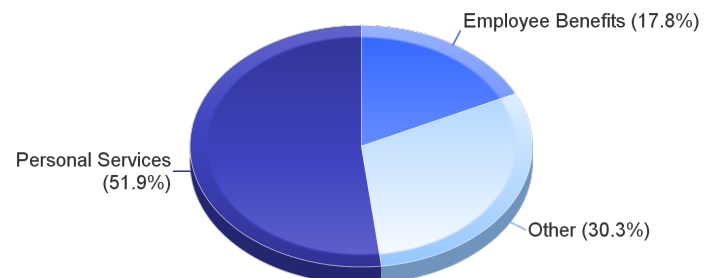


Public Service Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Federal Funds				
FTE Positions	28.45	28.45	28.45	28.45
Total Personal Services	1,282,407	1,546,081	1,546,081	1,612,907
Employee Benefits	413,330	504,082	504,082	516,545
Other Expenses	(336,349)	1,080,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,359,388	3,130,816	2,590,816	2,670,105
Special Funds				
FTE Positions	243.35	244.35	244.35	244.35
Total Personal Services	11,297,998	15,235,046	15,235,046	15,846,993
Employee Benefits	3,422,454	5,378,387	5,378,387	5,487,785
Other Expenses	4,566,030	7,032,425	7,032,425	7,572,852
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	19,286,482	27,645,858	27,645,858	28,907,630
Other Funds				
FTE Positions	1.20	1.20	1.20	1.20
Total Personal Services	57,515	74,053	74,053	74,053
Employee Benefits	21,688	28,818	28,818	28,818
Other Expenses	995,952	2,119,774	2,119,774	2,119,774
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,075,155	2,222,645	2,222,645	2,222,645
Total FTE Positions	273.00	274.00	274.00	274.00
Total Expenditures	21,721,026	32,999,319	32,459,319	33,800,380

**Total Available Funds
Fiscal Year 2024***
\$175,600,600
(Estimated)



**Recommended Expenditure by Agency
Fiscal Year 2024**
\$33,800,380



*Beginning balance plus revenue.

Purpose and Goals

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.

- 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 PSC.
- 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.

Department Budget Discussion

The Public Service Commission of West Virginia operates three special revenue funds for the various programs under its responsibility.

Fund 8623 supports the Utility Regulation, Adjudication, Advocacy, Weight Enforcement, and Railroad Safety programs at the PSC. The current expense covers the cost of utilities, travel reimbursement, vehicle expense, facilities maintenance as well as many other areas of expenditures. Funding from the Department of Highways for the Weight Enforcement activities was eliminated by legislation, and is now supported by revenue generated by the Utilities Assessments.

Fund 8624 supports the activities of the Natural Gas and Hazardous Materials Pipeline Safety Section. The current expense covers the cost of travel reimbursement and vehicle expense as well as many other areas of expenditures. This fund supports the state matching share of the Pipeline Safety federal grant.

Fund 8625 supports the activities of the Transportation Division, Motor Carrier Section. In the 2004 legislative session, the Legislature amended the prior year's legislation to authorize the PSC to delegate motor carrier inspector duties to weight enforcement officers as it considers appropriate, following successful training and certification training and certification of individual officers, who shall then have the same authority as motor carrier inspectors under this section to delegate weight enforcement duties to motor carrier inspectors. W.V. Code 4A-7-7(a). The Unified Carrier Registration (UCR) program is stable in terms of collections, efficiency, and viability. The National UCR Board established an audit process which was implemented by the staff and will require an additional employee going forward. This fund supports the state matching share of the Motor Carrier federal grant.

Future Financial Issues include:

- * Distressed or failing water and wastewater utilities;
- * PIPES Act of 2020 and other proposed regulations will add new regulatory mandates resulting in the need for additional inspectors;

Appropriated Miscellaneous Boards and Commissions

- * Ability to hire qualified personnel at competitive salaries;
- * Updates to pipeline safety rules currently found in Chapter 150 CSR4 required to reflect changes to federal regulations;
- * Electric rate issues to address economic development and industrial load retention and expansion in the State;
- * Continued oversight of rate base and Operations and Maintenance matters in expedited ratemaking approaches;
- * Quality of Service issues related to land-line phone service;
- * Greater involvement in federal proceedings at the Federal Energy Regulatory Commission/Federal Communications Commission;
- * Greater oversight of transmission upgrade projects, other than projects mandated by PJM (a regional transmission organization); and
- * Electric generation capacity market changes being considered by PJM.

PSC Building Issues:

- * Building security and health and safety projects necessitated by COVID-19 experiences.
- * Upgrade of Hearing Room technology per remote hearing demands of COVID-19 experience.

Summary of Services and Performance Measures

ADJUDICATION

The Commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the State. In all cases, the Commission balances the interests of the utilities regulated by the PSC, the interests of current and future utility customers, and the general interests of the State's economy.

FTEs:	20.00	Annual Program Cost:	\$1,785,022	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Meet statutory deadlines for final orders 100% of the time	100	100	100

ADVOCACY

The staff of the PSC provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	35.55	Annual Program Cost:	\$2,303,221	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

CONSUMER ADVOCATE DIVISION

The mission of the Consumer Advocate is to protect the interests of and preserve reasonable rates for West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the PSC and other state and federal agencies. The Consumer Advocate works to ensure all rate changes and terms of service are in the best interest of residential consumers in West Virginia. The Consumer Advocate also represents residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC and federal agencies. The Consumer Advocate also intervenes in other types of cases before the PSC to protect the interests of residential customers.

FTEs:	9.00	Annual Program Cost:	\$1,290,100	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Appropriated Miscellaneous Boards and Commissions

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 10.15 Annual Program Cost: \$1,172,659
 Revenue Sources: 0% G 66% F 34% S 0% L 0% O

Key Measures	Actual CY 2022	Budgeted CY 2023	Estimated CY 2024
Meet or exceed the minimum of 85 inspection days per FTE inspection as required by PHMSA	710	396	399

MOTOR CARRIER ADMINISTRATION

The mission of the PSC, Transportation Division is to ensure compliance with federal and state statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials in West Virginia. Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage:

- Enforces regulations and performs inspections on commercial vehicles in the State (i.e., weight, safety, insurance.)
- Administers statutes and rules relating to domiciled interstate carriers consistent with the Unified Carrier Registration Plan.
- Assists coal operators and carriers while ensuring compliance with applicable state and federal regulations.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

FTEs: 3.83 Annual Program Cost: \$430,934
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Maintain inspector visits/contacts to shipping or receiving sites to 750 in FY 2023.	750	750	750

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the State. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 11.00 Annual Program Cost: \$1,928,837
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Conduct 1,200 railroad inspections throughout West Virginia annually.	1,134	1,300	1,400

REGULATORY

The regulatory function of the Commission ensures safe, reliable, and reasonably-priced utility services to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the PSC.

FTEs: 92.30 Annual Program Cost: \$10,301,805
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Appropriated Miscellaneous Boards and Commissions

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.	97.78	97	97

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging PSC duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs:	41.52	Annual Program Cost:	\$4,671,183	
Revenue Sources:	0% G	39% F	57% S	0% L 4% O

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	51.65	Annual Program Cost:	\$4,742,560	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Increase the number of commercial vehicles weighed to 475,400 in FY 2023.	304,826	475,400	510,425

Real Estate Commission



Real Estate Commission Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	7.00	6.00	6.00	6.00
Total Personal Services	439,419	500,315	500,315	516,815
Employee Benefits	122,803	127,962	127,962	131,039
Other Expenses	275,979	300,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	838,202	928,899	928,899	948,476
Total FTE Positions	7.00	6.00	6.00	6.00
Total Expenditures	838,202	928,899	928,899	948,476

Purpose and Goals

The West Virginia Real Estate Commission was created in 1937 with the purpose of protecting the public interest from the unauthorized, unqualified, and unregulated practice of real estate brokerage (agents and firms).

Department Budget Discussion

The Commission currently licenses and regulates approximately 6,170 individuals and 900 offices. The Commission feels this funding level is necessary to adequately maintain the same level of service.

Summary of Services and Performance Measures

REAL ESTATE COMMISSION

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.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Broker audits	145	300	300
License renewals	6,614	6,600	6,600

Water Development Authority



Water Development Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	46,000,000	46,000,000	46,000,000	46,000,000
Other Funds				
FTE Positions	17.00	18.00	18.00	18.00
Total Personal Services	938,428	1,227,451	1,339,031	1,339,031
Employee Benefits	204,729	236,007	247,707	247,707
Other Expenses	87,627,385	336,371,158	336,621,158	336,621,158
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	88,770,542	337,834,616	338,207,896	338,207,896
Total FTE Positions	17.00	18.00	18.00	18.00
Total Expenditures	134,770,542	383,834,616	384,207,896	384,207,896

Purpose and Goals

The Water Development Authority (WDA) 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.

Department Budget Discussion

The impact of this level of funding for FY 2024 will continue to allow the WDA to fund projects that provide public water or sewer service to those West Virginia citizens that are not currently served. This appropriation level helps to reduce the demand for funds but will in no way dramatically reduce the need. The WDA maintains a backlog of pending projects that equal \$733,398,600, including those that are partially funded or technically feasible. This number does not include accounting for projects to correct combined sewer overflow issues across the state (estimated at or around one billion dollars).

The WDA makes loans from revenue bonds as well as the current appropriation; therefore should the units of local government to which the loans are made default on their loans the WDA would still have to make bond payments.

Currently, there are \$724,941,594 in projects that are in various phases from project initiation to partially funded that will be seeking funding to move that project to construction.

Appropriated Miscellaneous Boards and Commissions

Summary of Services and Performance Measures

WATER DEVELOPMENT AUTHORITY

The Water Development Authority (WDA) provides funding in the form of loans and grants to governmental entities in West Virginia on behalf of the WDA and the Infrastructure and Jobs Development Council for water, wastewater, and economic development projects. The WDA also provides administrative services to the West Virginia Bureau of Public Health and the West Virginia Clean Water State Revolving Fund.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Dollar amount of loan closed during the fiscal year.	656,627	75,000,000	75,000,000
Dollar amount of loans closed during the fiscal year.	50,287,391	53,000,000	53,000,000
Number of loans closed during the fiscal year.	11	14	14

WV Board of Examiners for Speech-Language Pathology and Audiology



Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	2.00	1.00	1.00	1.00
Total Personal Services	98,157	81,230	81,230	83,980
Employee Benefits	21,114	16,334	16,334	16,847
Other Expenses	59,300	63,499	63,499	63,499
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	178,571	161,063	161,063	164,326
Total FTE Positions	2.00	1.00	1.00	1.00
Total Expenditures	178,571	161,063	161,063	164,326

Purpose and Goals

The mission of the WV 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 WV 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.

Department Budget Discussion

Based on upcoming events, revenue will most likely decrease when the Interstate Compact goes into effect in FY 2024. Current expenses will most likely increase because of the Interstate Compact and the Hearing Aid Dealers Board coming under the purview of the Board in FY 2024.

One future financial issue the Board may face is a decrease in revenue when the Audiology and Speech-Language Pathology Interstate License Compact becomes effective. The estimated date is currently during calendar year 2023.

The issue of complaints is always an unknown and therefore, not possible to predict the expenses of investigations, attorney fees, hearings, etc.

Appropriated Miscellaneous Boards and Commissions

Summary of Services and Performance Measures

BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of West Virginia Code 30-32 and Legislative Code Rules 29CSR1 through 29CSR5 to safeguard the health, safety, and welfare of consumers.

Key Measures	Actual FY 2022	Budgeted FY 2023	Estimated FY 2024
Bi-Annual Renewal	0	100	0

West Virginia Board of Medicine



Board Of Medicine Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	16.00	17.00	17.00	17.00
Total Personal Services	1,019,964	1,248,316	1,248,316	1,295,066
Employee Benefits	266,335	328,900	328,900	337,619
Other Expenses	733,024	1,116,789	1,116,789	1,116,789
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,019,323	2,694,005	2,694,005	2,749,474
Total FTE Positions	16.00	17.00	17.00	17.00
Total Expenditures	2,019,323	2,694,005	2,694,005	2,749,474

Purpose and Goals

The West Virginia Board of Medicine's (WVBOM) 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.

Summary of Services and Performance Measures

WVBOM

The West Virginia Board of Medicine is charged with protecting the health and safety of the public through licensure, regulation, and oversight of medical doctors, podiatric physicians, and collaborating physician assistants.

- Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of all those licensed by the Board.
- Processes complaints from the public.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for licensees.
- Registers interstate telehealth registrations.
- Issues educational permits to medical doctor residents.
- Process MD and PA emergency registrations.
- Processes PA practice notifications.
- Issues controlled substance dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees the West Virginia Board of Medicine's website and newsletter.
- Maintains an agreement with the designated medical professional health program in the states recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
- Provides certification of radiologist assistants.

West Virginia Contractor Licensing Board



West Virginia Contractor Licensing Board Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Special Funds				
FTE Positions	0.00	2.00	2.00	2.00
Total Personal Services	557,410	1,733,626	1,733,626	1,733,626
Employee Benefits	225,726	825,374	825,374	825,374
Other Expenses	271,760	539,500	539,500	539,500
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,054,896	3,098,500	3,098,500	3,098,500
Total FTE Positions	0.00	2.00	2.00	2.00
Total Expenditures	1,054,896	3,098,500	3,098,500	3,098,500

Purpose and Goals

The West Virginia Contractor Licensing Board ensures 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.

Summary of Services and Performance Measures

CONTRACTOR LICENSING

The Contractor Licensing Board protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections of work sites for all persons who perform contracting work in West Virginia. The Board provides administrative assistance to all consumers hiring licensed or unlicensed contractors. Initiating a more proactive agenda in educating persons involved in its programs will help attain achieve the board's goal of compliance with less violations, fines, and/or penalties being levied.

West Virginia Economic Development Authority



Economic Development Authority Expenditure By Fund Class	Actuals FY 2022	Budgeted FY 2023	Requested FY 2024	Governor's Recommendation
Federal Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	164,564	215,720	215,720	215,720
Employee Benefits	47,185	56,535	53,100	53,100
Other Expenses	8,975,311	10,067,745	10,071,180	15,071,180
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,187,060	10,340,000	10,340,000	15,340,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	25,408,558	25,427,000	25,427,000	25,427,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	25,408,558	25,427,000	25,427,000	25,427,000
Other Funds				
FTE Positions	10.00	16.00	16.00	16.00
Total Personal Services	781,390	1,362,920	1,294,080	1,294,080
Employee Benefits	210,597	440,993	428,453	428,453
Other Expenses	38,731,736	1,338,416,837	738,498,217	738,498,217
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	39,723,724	1,340,220,750	740,220,750	740,220,750
Total FTE Positions	13.00	19.00	19.00	19.00
Total Expenditures	74,319,342	1,375,987,750	775,987,750	780,987,750

Purpose and Goals

The West Virginia Economic Development Authority (WVEDA) 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.

Department Budget Discussion

As a special revenue agency, WVEDA's current level of funding empowers this agency to advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans and leases to business enterprises in West Virginia.

Summary of Services and Performance Measures

LOAN INSURANCE PROGRAM

This program was created to assist businesses in gaining access to credit from West Virginia's financial institutions by insuring up to 80% of the bank loan.

Annual Program Cost: \$1,000,000

Revenue Sources: 0% G 0% F 0% S 0% L 100% O

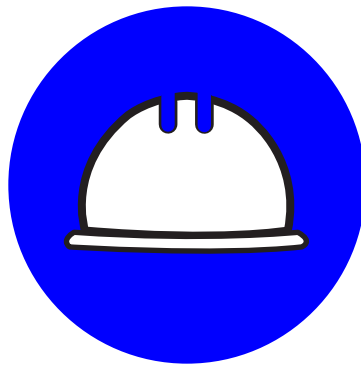
Appropriated Miscellaneous Boards and Commissions

WV ECONOMIC DEVELOPMENT AUTHORITY

WVEDA has multiple programs for applicants seeking financial assistance from the WVEDA for creditworthy manufacturing concerns, distribution centers, technology-based service companies, and other business classifications currently targeted who meet the agency's job creation criteria. The CARES Act Award (Fund 8880) specifically loans funds to assist in the recovery of businesses affected by the COVID-19 pandemic.

FTEs:	12.00	Annual Program Cost:	\$169,887,750		
Revenue Sources:	0% G	6% F	0% S	15% L	79% O

CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2024 in the following pages. The Listing of Individual Capital Projects does not include water, sewer and infrastructure projects, school construction or renovation, or other projects that may be partially funded with State revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases its useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30-year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery, not to exceed \$10 million annually, and will mature by FY 2040.

1994 Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the state and the full faith and credit of the state is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment. The projects funded by these bonds are typically small, local projects and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities. Since the inception of the SBA, more than \$1.9 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 35 new high schools, 32 new middle schools, 87 new elementary schools, 100 major school addition/renovation projects, and more than 1,246 minor renovation projects. These projects are not considered to add to the state's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources; control floods; prevent impairment of dams and reservoirs; assist in maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Capital Projects

On the following pages is a list of recommended capital expenditures for FY 2024 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases more than \$50,000.

The information in this report is based on data extrapolated from information submitted by State agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, impact on operating budget, and a brief description. Projects are submitted by State agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

Listing of Capital Projects

ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE LABORATORY

The agency has identified a need for a modern laboratory environment to carry out various safety programs. In addition to being better able to address public and agricultural health concerns, a modern laboratory provides a safer work environment for employees, more modern testing equipment, and the ability to receive national accreditations and participate in national safety programs.

Total Project Cost: \$74,000,000

Revenue Source(s): General

Operating Impact: Presently, laboratories are housed in various outdated buildings at the Guthrie Agricultural Center complex in northern Kanawha County which require a significant amount of ongoing maintenance and are prone to unforeseen emergency repairs due to the age of the facility. It is estimated that construction of a new laboratory building (preferably within the agency-owned Guthrie complex) will ultimately reduce facility operating expenses, as a result of energy savings and fewer maintenance needs due to modern design and construction. A modern building will allow laboratories to maintain various federal accreditations and to take advantage of federal and other external funds to support accreditation and testing activities, thereby reducing the demand on General Revenue.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$15,500,000	\$32,500,000	\$26,000,000	\$0	\$0	\$0

TOTAL ELECTED OFFICIALS

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$15,500,000	\$32,500,000	\$26,000,000	\$0	\$0	\$0
TOTAL	\$15,500,000	\$32,500,000	\$26,000,000	\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

Provide lease rental payments for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$90,000,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING						
NON EQUIPMENT	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
DEBT SERVICE	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

Upgrade technology equipment and software to meet current standards and improve quality of service.

Total Project Cost: \$12,060,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST FINANCING						
EQUIPMENT	\$1,980,000	\$3,645,000	\$1,160,000	\$2,275,000	\$1,500,000	\$1,500,000

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

Addressing life/safety and code compliance issues by modernizing elevator cars across the agency's entire portfolio of buildings.

Total Project Cost: \$23,327,565

Revenue Source(s): General

Operating Impact: Three phase project to modernize elevators to increase reliability, safety and code compliance, decreasing down-time due to deferred upgrading.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND						
REPAIR	\$12,227,565	\$7,600,000	\$2,000,000	\$1,500,000	\$0	\$0

GENERAL SERVICES DIVISION

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

Replacement of outdated wiring and switchgear in Main Capitol Building.

Total Project Cost: \$5,400,000

Revenue Source(s): General

Operating Impact: Addressing safety/maintainability concerns by upgrading outdated electrical systems in the Main Capitol.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND						
REPAIR	\$1,650,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

BUILDING 4 LIFE/SAFETY RENOVATIONS

Design and construction of life/safety systems, infrastructural, and interior renovations to Building 4.

Total Project Cost: \$29,805,000

Revenue Source(s): Other, General

Operating Impact: Will bring portion of building into code compliance for life/safety, allowing for additional rentable office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$9,205,000	\$12,400,000	\$8,200,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BUILDING 6 INTERIOR RENOVATIONS

Design and construction of interior renovations of five floors of Building 6, including code-compliant fire sprinkling.

Approximately \$12 million in interior renovations of five floors of Building 6, including Code-compliant fire sprinkling, completing in FY2023.

Total Project Cost: \$1,167,698

Revenue Source(s): General

Operating Impact: It will bring a portion of Building 6 into code compliance for sprinkler and allow for additional rentable programmed office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,167,698	\$0	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

CAMPUS STEAM SYSTEM UPGRADES

HVAC Improvements in Various Buildings (Daycare, Parkersburg, Fairmont in FY23/24) to improve energy efficiency and air quality.

Total Project Cost: \$4,851,728

Revenue Source(s): General

Operating Impact: Multiple HVAC renovation projects to improve systems for greater energy efficiency and overall improved indoor air quality.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$3,496,655	\$1,355,073	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BUILDING 22 RENOVATIONS

Continued Renovations to the Revenue Center, to replace roof, lighting, windows, fire alarm system, elevators and perform interior renovations.

Total Project Cost: \$2,800,000

Revenue Source(s): General

Operating Impact: Collaborative effort with Tax Department to renovate building to bring into code compliance, improve energy efficiency, protect from moisture intrusion and improve aesthetics (GSD portion only).

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$1,300,000	\$1,000,000	\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

EAST CAMPUS ASSESSMENT & METAL BUILDINGS

Master Planning and Constructing Upgrades to the East Campus, including construction of metal buildings to house agency operations.

Total Project Cost: \$14,679,582

Revenue Source(s): General

Operating Impact: Providing long-term space for the Agency's operations, including Grounds Section and Inventory warehousing (to make private sector lease obsolete).

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$7,679,582	\$5,000,000	\$2,000,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

THERMAL STORAGE UNIT "ICE FARM" (ENERGY)

Completing a \$7.8 million dollar project to construct a Generator Plant facility to support the Central Chilled Water Plant, in early FY 2023.

Total Project Cost: \$470,243

Revenue Source(s): General

Operating Impact: Increasing energy efficiency of distributing chilled water to the HVAC systems on the Capitol Campus served by the Central Chiller Plant.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$470,243	\$0	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

CAMPUS EXTERIOR LIGHTING (ENERGY)

Ongoing Multi-Phase Project to Upgrade Exterior Lighting on the Capitol Campus to modern, energy-efficient fixtures.

Total Project Cost: \$5,446,300

Revenue Source(s): General

Operating Impact: Increasing energy efficiency of exterior lighting on the entire Capitol Campus.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$946,300	\$2,500,000	\$2,000,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

ASHRAE/HVAC Improvements (COVID)

ASHRAE/HVAC Improvements to Buildings 3, 5, 6, 7, 8, 23, 32, 34, 37, 54, 55, and 86.

Total Project Cost: \$8,449,920

Revenue Source(s): General

Operating Impact: Modifications and improvements to multiple buildings' HVAC system per ASHRAE recommendations to mitigate spread of infectious disease.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$2,574,920	\$3,500,000	\$1,495,000	\$880,000	\$0	\$0

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

HVAC/Humidity Controls Improvements

Design and construction to perform HVAC renovations to various buildings to improve indoor air quality and energy efficiency.

Total Project Cost: \$13,900,000

Revenue Source(s): General

Operating Impact: Phased project to improve the HVAC system in Building 1 in an effort to control humidity levels and control the spread of infectious disease and mold to improve indoor air quality.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$2,900,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

GENERAL SERVICES DIVISION

BLDG 1 NORTH PORTICO STEP REPAIRS

Emergent repairs required for Main Capitol north portico steps subsequent to failing concrete slab (life/safety issue).

Total Project Cost: \$8,890,658

Revenue Source(s): General

Operating Impact: Two-Phase project to repair waterproofing at Main Capitol North Portico Steps to avoid further risk of damage from moisture intrusion.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$4,390,658	\$4,500,000	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

CAPITOL RESTROOM RENOVATIONS (PHASE 2)

Continued Renovation of Historic Public Restrooms throughout Main Capitol, East and West Wings.

Total Project Cost: \$3,000,000

Revenue Source(s): General

Operating Impact: Renovations to restroom will result in improved, modern infrastructure while maintaining historic integrity, but also improving energy efficiency and reducing maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BLDG 37 (DEP) ROOF AND CURTAIN WALL

Emerging project for assessment then design and construction of repairs to Building 37 Roof and Building Envelope.

Total Project Cost: \$6,500,000

Revenue Source(s): General

Operating Impact: Addressing persistent water penetration issues will save further costs for repairs and increase overall value of the asset.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$4,000,000	\$2,000,000	\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

HVAC Improvements- Various Buildings 16, 25, 54

HVAC Improvements in Various Buildings (Daycare, Parkersburg, Fairmont in FY23/24) to improve energy efficiency and air quality.

Total Project Cost: \$4,851,728

Revenue Source(s): General

Operating Impact: Multiple HVAC renovation projects to improve systems for greater energy efficiency and overall improved indoor air quality.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$3,496,655	\$1,355,073	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BLDG 36 ONE DAVIS SQUARE BUILDING ENVELOPE REPAIRS

Emerging project for design and construction of repairs to Building 36 (One Davis Square) Building Envelope.

Total Project Cost: \$7,841,000

Revenue Source(s): General

Operating Impact: Addressing failing windows and building envelope issues which allow for moisture intrusion, to prevent further building damage.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$5,341,000	\$2,000,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

HOWARD PROPERTY

Payment of debt service for the acquisition of a small building on the State Capitol Complex which houses the central mail room and one shop for the GSD. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$7,886

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$386	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE	\$7,500	\$0	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state Capitol Complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$60,000,000

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
DEBT SERVICE	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

ONE DAVIS DEBT SERVICE

Payment of debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$457,788
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$19,350	\$8,438	\$0	\$0	\$0	\$0
DEBT SERVICE	\$242,500	\$187,500	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

Payment of debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$2,283,857
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$171,688	\$161,450	\$150,294	\$138,219	\$125,488	\$111,706
DEBT SERVICE	\$195,012	\$212,500	\$230,000	\$242,500	\$262,500	\$282,500

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,011,955
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$947,872	\$377,219	\$334,769	\$287,319	\$236,356	\$181,756
DEBT SERVICE	\$1,086,664	\$1,415,000	\$1,460,000	\$1,510,000	\$1,560,000	\$1,615,000

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$1,203,024
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$104,947	\$100,005	\$94,246	\$88,450	\$82,338	\$76,102
DEBT SERVICE	\$95,562	\$100,498	\$106,257	\$112,053	\$118,165	\$124,401

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the state.

Total Project Cost: \$4,518,783

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$327,658	\$309,454	\$287,906	\$265,819	\$242,544	\$218,319
DEBT SERVICE	\$423,750	\$443,333	\$465,000	\$490,000	\$510,000	\$535,000

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

Payment of debt service on the parking garage for employees at the Capitol Complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$655,697

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$21,469	\$10,062	\$0	\$0	\$0	\$0
DEBT SERVICE	\$336,666	\$287,500	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

HUNTINGTON #2 DEBT SERVICE

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$2,964,365

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$96,200	\$75,653	\$53,527	\$29,705	\$4,281	\$0
DEBT SERVICE	\$612,500	\$635,833	\$660,833	\$681,666	\$114,167	\$0

GENERAL SERVICES DIVISION

BUILDING #3 DEBT SERVICE

Renovate the aging Building 3 on the Capitol Complex. The renovations will provide a new and modern office setting at the Capitol Complex that will be available to state agencies.

Total Project Cost: \$11,931,364

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$1,067,519	\$1,021,519	\$973,019	\$922,269	\$869,019	\$813,019
DEBT SERVICE	\$920,000	\$970,000	\$1,015,000	\$1,065,000	\$1,120,000	\$1,175,000

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES DIVISION

CLARKSBURG DEBT SERVICE

New building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$6,379,850

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$516,100	\$499,750	\$482,800	\$453,800	\$423,300	\$404,100
DEBT SERVICE	\$545,000	\$565,000	\$580,000	\$610,000	\$640,000	\$660,000

GENERAL SERVICES DIVISION

FAIRMONT DEBT SERVICE

Building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$5,279,680

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST OF FINANCING NON EQUIPMENT	\$427,330	\$413,300	\$399,350	\$380,150	\$355,150	\$339,400
DEBT SERVICE	\$455,000	\$465,000	\$480,000	\$500,000	\$525,000	\$540,000

FLEET MANAGEMENT DIVISION

FLEET MANAGEMENT

Financing the purchase of new vehicles for various agencies, to create a modern fleet of dependable vehicles.

Total Project Cost: \$21,706,040

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST FINANCING EQUIPMENT	\$9,348,942	\$6,698,826	\$4,189,631	\$1,443,641	\$12,500	\$12,500

TOTAL DEPARTMENT OF ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COST FINANCING EQUIPMENT	\$11,328,942	\$10,343,826	\$5,349,631	\$3,718,641	\$1,512,500	\$1,512,500
COST OF FINANCING NON EQUIPMENT	\$11,700,519	\$10,976,850	\$10,775,911	\$10,565,731	\$10,338,476	\$10,144,402
DEBT SERVICE	\$21,920,154	\$22,282,164	\$21,997,090	\$22,211,219	\$21,849,832	\$21,931,901
NEW CONSTRUCTION	\$8,149,825	\$5,000,000	\$2,000,000	\$0	\$0	\$0
RENOVATION AND REPAIR	\$44,555,451	\$49,101,146	\$32,945,000	\$14,630,000	\$8,000,000	\$2,000,000
TOTAL	\$97,654,891	\$97,703,986	\$73,067,632	\$51,125,591	\$41,700,808	\$35,588,803

DEPARTMENT OF COMMERCE

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

To provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$15,000,000

Revenue Source(s): General

Operating Impact: Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
RENOVATION AND REPAIR	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

DIVISION OF NATURAL RESOURCES

CACAPON LODGE EXPANSION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$9,000,000

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agency's operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2022.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$9,000,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

Several DNR owned dams are in need of alterations to meet dam safety compliance requirements. This project will fund design and construction of dams at Rollins Lake, Pendleton Lake, Tomlinson Run, Coopers Rock, Bear Rocks, Laurel Lakes, and Horse Creek Lake.

Total Project Cost: \$5,600,000

Revenue Source(s): Special

Operating Impact: Minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$1,200,000	\$1,200,000	\$1,200,000

DIVISION OF NATURAL RESOURCES

COLDWATER HATCHERY IMPROVEMENTS

Renovate water supply, raceways, and install waste water treatment at Ridge, Reeds Creek, and Edray Hatcheries. This will allow for a reliable water supply, maintain fish production capabilities, and comply with NPDES waste water discharge.

Total Project Cost: \$9,400,000

Revenue Source(s): Federal

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$5,000,000	\$2,000,000	\$2,400,000	\$0	\$0

DEPARTMENT OF COMMERCE

DIVISION OF NATURAL RESOURCES

WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS

Build Wildlife Manager offices and storage buildings on WMAs to allow space for office functions and storage of equipment.

Total Project Cost: \$3,300,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$750,000	\$750,000	\$900,000	\$900,000	\$0

DIVISION OF NATURAL RESOURCES

DISTRICT OFFICE CONSTRUCTION AND REHABILITATION

Construct district offices for Wildlife Resources and Law Enforcement staff. District Office new construction is planned for Districts 4 and 1 (in that order). Office repair and rehabilitation are planned for Districts 2 and 3. Secure, safe, and ADA compliant office facilities are necessary for the effective administration of the state's fish and wildlife conservation program. New facilities in easily accessible areas will make serving the public more efficient, eliminate rental payments, and allow for better customer service.

Total Project Cost: \$9,740,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$3,500,000	\$6,240,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

PUBLIC SHOOTING RANGE REHABILITATION

Public shooting ranges statewide are in need of significant investment to remain safe, operational, and in compliance with best management practices. Project costs and time frame will likely be revised after an initial comprehensive engineering evaluation is completed in the first year. These rehabilitations will maintain the safety and operation of the state's public shooting range program.

Total Project Cost: \$8,200,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,200,000	\$1,200,000	\$2,400,000	\$2,400,000

DIVISION OF NATURAL RESOURCES

CACAPON MOUNTAIN BIKE TRAILS

This will provide administration, design, and construction at Cacapon Resort State Park mountain bike trail. The existing trail will be extended by approximately 30 miles. The Park is within 100 miles of Washington D.C. Pittsburgh and Baltimore are within reasonable driving distances. This can present a gold standard for participation because of lodging, meals and restaurants will be located near the over 30 miles of trails. Seven zones, from beginners to experienced, will be available. Currently, there is no east coast training location for mountain biking. This will enhance tourism and provide an economic boost for the eastern panhandle of the State.

Total Project Cost: \$14,000,000

Revenue Source(s): Special

Operating Impact: This project, if constructed, would increase the agency's operational budget due to added facilities and staff required to man the facility.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0

DEPARTMENT OF COMMERCE

TOTAL DEPARTMENT OF COMMERCE

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
NEW CONSTRUCTION	\$0	\$16,750,000	\$10,490,000	\$4,400,000	\$4,400,000	\$0
RENOVATION AND REPAIR	\$0	\$9,500,000	\$6,700,000	\$7,800,000	\$6,600,000	\$6,600,000
TOTAL	\$0	\$26,750,000	\$17,690,000	\$12,700,000	\$11,500,000	\$7,100,000

EDUCATION

DEPARTMENT OF EDUCATION

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

WVEIS is an information processing service for all schools and county boards of education in West Virginia. West Virginia Code 18-2-26f established the WVEIS and it requires all schools and county boards of education to be a part of the project.

Total Project Cost: \$8,000,000

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

SCHOOL FOR THE DEAF BUILDING RENOVATION

Remove and replace aged and failing roof system at the School for the Deaf and PE building to secure the building envelope from water penetration to minimize or eliminate the associated risks of property damage and health concerns. In the physical education building, replace the failing 44-year-old heating system and components of its 68-year-old infrastructure by providing upgrades to its electrical system to support the HVAC replacement and to meet current code, replace 14 windows and front entrance of the PE building, and replace the gym and pool areas ceilings and lighting. Evaluate the pool. These improvements are necessary to provide long-term stability of the facility, ensure a healthy and safe environment for students, staff, and guests campus-wide, and provide a proper location for providing PreK-Grade 12 education.

Total Project Cost: \$2,000,000

Revenue Source(s): General

Operating Impact: Reduction in energy, maintenance, and repair costs as well as building structure damage annually for 20 or more years.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$500,000	\$1,000,000	\$0	\$0	\$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WVSDB SEATON HALL RENOVATION

Upgrade to new HVAC systems throughout entire building - brings system up to code, improves ventilation, and increases efficiency.

Upgrade all windows - increases efficiency over current windows.

Upgrade all doors - adds badge access for exterior doors for increased security, and increased safety for interior doors.

Upgrade electrical systems - replaces 1950's breaker panels, decreases surges and brown outs, upgrades lighting for safety, and adds appropriately sized back-up generator for increased safety.

Total Project Cost: \$5,000,000

Revenue Source(s): General

Operating Impact: Upgrades to HVAC, electrical, windows, doors, and plumbing systems will bring them into code and increase efficiency. This will lower the utility costs of operating the dorm.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

EDUCATION

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

BLUE AND GOLD BUILDING RENOVATION

Upgrade to new HVAC systems throughout entire building - brings system up to code, improves ventilation, and increases efficiency.

Upgrade all windows - increases efficiency over current windows.

Upgrade all doors - adds badge access for exterior doors for increased security, and increased safety for interior doors.

Upgrade electrical systems - replaces 1950's breaker panels, decreases surges and brown outs, and upgrades lighting for safety.

Upgrade plumbing systems.

Create recreational space for students.

Create conference space for training and meetings.

Total Project Cost: \$2,500,000

Revenue Source(s): General

Operating Impact: Upgrades will allow systems to operate more efficiently and overall decrease utilities costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$1,500,000	\$250,000	\$200,000	\$50,000	\$0

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

CAMPUS SAFETY

Add exterior security cameras and expand interior security cameras on campus to increase security on campus.

Replace 50 year old sprinkler heads.

PE building sprinkler and fire alarm upgrade.

Potentially demolish old boarded up buildings on campus that are unable to be repaired and no longer serve the original purpose.

Build loading dock on campus to be able to receive deliveries in one location on campus.

Build bus loop and parent drop off/pick up, which will allow for better traffic on campus and function as a formal entrance.

Electrical upgrades through out campus to integrate with newer infrastructure - some systems older than 1950s.

Total Project Cost: \$3,000,000

Revenue Source(s): General

Operating Impact: None of the projects should have an impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$750,000	\$500,000	\$750,000	\$500,000	\$0

TOTAL EDUCATION

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
RENOVATION AND REPAIR	\$2,500,000	\$3,750,000	\$2,750,000	\$1,950,000	\$1,550,000	\$0
TOTAL	\$4,500,000	\$5,750,000	\$4,750,000	\$3,950,000	\$1,550,000	\$0

DEPARTMENT OF TRANSPORTATION

STATE RAIL AUTHORITY

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

The SRA has been continually updating its SBVR tracks over the past few years. Expenditures will continue with certain continual maintenance projects planned on a rotating basis. These projects will include cycled tie replacement, continual surfacing and ballast projects, and routine bridge repairs as needed. Capital improvement projects will continue in FY 2020-FY 2027 for some bridge replacements in addition to the continual bridge maintenance program.

Total Project Cost: \$11,400,000

Revenue Source(s): Other, General

Operating Impact: The upgraded track will reduce transportation, overtime, and routine maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$3,400,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5339 BUS AND BUS FACILITIES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$16,250,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500
NEW CONSTRUCTION	\$1,875,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5311 CAPITAL PURCHASES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$22,500,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
RENOVATION AND REPAIR	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5310 VAN PURCHASE

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: \$7,125,000

Revenue Source(s): Other, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$1,187,500	\$1,187,500	\$1,187,500	\$1,187,500	\$1,187,500	\$1,187,500

DEPARTMENT OF TRANSPORTATION

TOTAL DEPARTMENT OF TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
NEW CONSTRUCTION	\$1,875,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
RENOVATION AND REPAIR	\$4,650,000	\$3,250,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL	\$10,525,000	\$9,750,000	\$9,250,000	\$9,250,000	\$9,250,000	\$9,250,000

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

LEARNING COMMONS NEW CONSTRUCTION

Our current facility does not provide adequate space for students in regards to library resources and technology (computer stations). This would be a great benefit to our students and their educational success.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Slight increase in utilities and equipment on annual operating budget, but less than \$10,000 annually.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

HVAC CCA AND HQ

HVAC has many units past their useful life. This project is to replace these items to keep the air conditioning and heat working properly throughout our campuses.

Total Project Cost: \$700,000

Revenue Source(s): Other

Operating Impact: Other than the cost of replacing the units, there should be a cost savings in annual utility costs, though it will not be material.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$700,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

BOILER REPLACEMENT

To maintain proper heating in our headquarters building.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Outside of initial cost of boiler and installation, there are no additional impacts to operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$350,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

INTERIOR LIGHTING REPLACEMENT HQ

Current building lighting is on an old system which has auto lights. Replacement parts are no longer available. Project will upgrade lights throughout the headquarters building.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Outside of the initial cost of the equipment and installation, there will be minimal impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$450,000	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FLOORING REPLACEMENT HQ

Flooring throughout the building is over 10 years old and is showing wear. New flooring materials will improve look and comfort of building.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: Aside from flooring and installation costs, there is no impact on annual operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$325,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

Hillside Slip Repair at MCTC

Repair of ground on hillside for safety of building and occupants.

Total Project Cost: \$340,000

Revenue Source(s): Other

Operating Impact: No impact on operating budget if fixed with state appropriations.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$340,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

MCC-NEW FURNITURE

New furniture to increase aesthetics of campus.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: Increased enrollment will increase revenue.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

GVC ROOF REPLACEMENT

Roof replacement at GVC.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Avoid costly repairs to roof.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

ATC WELDING LAB-NEW CONSTRUCTION

New construction for the ATC Welding Lab.

Total Project Cost: \$1,200,000

Revenue Source(s): General

Operating Impact: Eliminate lease payment on current building.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$600,000	\$600,000	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

NCC A/C ROOFTOP UNIT REPLACEMENT

Replace A/C rooftop unit at NCC.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Decreased utility cost.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

ENTRANCE SIGNS

Standard brand across campuses - increase enrollment.

Total Project Cost: \$750,000

Revenue Source(s): General

Operating Impact: Standard brand across campuses - increase enrollment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

ATC EXTERIOR BUILDING IMPROVEMENTS

Improvements to exterior and interior of building at ATC.

Total Project Cost: \$1,000,000

Revenue Source(s): General

Operating Impact: Aesthetics of ATC campus will increase enrollment and revenue.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

NCC modular unit replacement

Replace rented space.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Decreased rental expense.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Security cameras- ATC, GVC, NCC and MCC

Security cameras at campuses.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: Increased safety for students.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION

Pierpont is in need of additional administrative space due to the loss of approximately 45,000 square feet of space with the separation from Fairmont State University.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: Additional utility and custodial costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$300,000	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$1,200,000	\$0	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

AEROSPACE EDUCATION FACILITY

Education facility needed to continue to train FAA Certified Airframe and Powerplant Mechanics. Existing facility was retained by Fairmont State University in the separation of the two institutions.

Total Project Cost: \$21,000,000

Revenue Source(s): Other

Operating Impact: Increase to utilities, custodial cost, and maintenance.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$10,500,000	\$10,500,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

Caperton Center Updates

Facility renovations and security systems upgrades to address safety issues.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CONGRESSIONAL COMMUNITY PROJECTS FUNDING

Create classroom, equipment storage facility, and cold storage facility at the WVUP agricultural center.

Total Project Cost: \$570,000

Revenue Source(s): Other

Operating Impact: No immediate impact on operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$300,000	\$270,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING HVAC REPLACEMENT

The HVAC systems in Building A are from the late 1970s and are failing. This project will allow us to continue to use Building A for students and classes.

Total Project Cost: \$8,500,000

Revenue Source(s): Other

Operating Impact: If the equipment can be capital leased, there will be an annual payment for the leased equipment. If the project is funded though, there will be cost savings in reduced utility expense as the system will permit central HVAC management.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$7,500,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$750,000	\$250,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS MAIN BUILDING

The roof on the main building is over 40 years old. We have patched it in appropriate areas so there are currently no leaks, but replacement is now upon us. The roof replacement will allow us to continue this building to provide academic programming, keep water leaks from damaging classrooms, and keep mold out of the building.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be little to no impact on the operating budget. If we are required to use tuition and fees for this project, then this will exceed our annual operating budget and we will use cash reserves.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS ARMORY ROOF REPLACEMENT

The roof at the armory currently leaks. We have patched the roof multiple times to extend its useful life, but it is now time for replacement. This investment will keep water and mold from accumulating in the armory.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees then we will be using our operating reserves to make this investment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING CHILLER AND BOILER REPLACEMENT

The Williamson campus main building is the oldest building on any of our campuses. We have rebuilt and repaired the boiler and chiller multiple times to greatly extend the useful life, but it is now time to replace. This will allow us to heat and cool the building throughout the year.

Total Project Cost: \$1,750,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus funds are available, there will be no impact on our operating budget. If we must use capital fees then we will have to start using our cash reserves for this investment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$1,750,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS SCIENCE LAB

The science lab in Logan is not quite as old as the one in Williamson, but it is close. The current lab in Logan needs updated safety features and waste disposal, as well as new equipment to meet the needs of today's curriculum. This will allow us to keep our curriculum up-to-date.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we must use capital fees for this project then we will have to use our operating reserves for this investment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$350,000	\$300,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS SCIENCE LAB

The current science lab in Williamson, which is used for biology, chemistry, and anatomy and physiology, is outdated by at least 20 years and does not have the needed safety features of modern labs. This new lab will be safer for the students and allow the curriculum to be designed to more relevant lab experiments.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we must use capital fees then we will be using our cash reserves for this investment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$350,000	\$300,000	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS LEARNING COMMONS

The current library and student area in Building A on the Logan campus is extremely outdated. This space needs to be modernized to assist in creating a student community center on campus, provide private study rooms, highlight our bookstore, and provide students with access to technology.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there would be little to no impact on the operating budget. If tuition and fees must be used, then this project will not be undertaken until the infrastructure and mechanical issues on campus are completed.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON CAMPUS LEARNING COMMONS

The Williamson library is in good condition, but is styled after a county public library and not a community college library. It takes up significant space which could be better served as private study rooms, technology stations and a student community center to better benefit our students.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: If capital bonds or surplus appropriations are available, then there will be no impact on our operating budget. If we use tuition and fees then this project will not be undertaken until all infrastructure and mechanical projects have been completed.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B&O MASONRY RESTORATION & WATERPROOFING

The Historic B&O building serves as the iconic center piece of WVNCC. The college has the obligation to preserve the building in line with the goals of the National Historic Society. In addition, it serves as a demonstration of the good stewardship the college is with tax payers' money. It also improves recruitment by demonstrating the great quality facilities WVNCC has to offer. The project includes returning the building closer to its original, historic state.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: There is anticipated energy savings with the replacement of some of the windows.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B&O COURTYARD

The Courtyard is outdated with safety concerns such as busted concrete and uneven brick. Refresh the Courtyard area by adding a large United States flag pole at the center, landscaping, replacing deteriorating brick, and upgrading lighting. The Courtyard is an iconic landscaping piece located directly north of our main historical building. The Courtyard is a staple of downtown Wheeling and this upgrade will assist in making our campus more inviting to students and the community as well as becoming a more inviting place to hold outdoor student events.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No additional expenses incurred.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B/N REMODEL

The College's likely intent for the space is the relocation of the testing center, a revenue generating unit of the College. The current testing center is inconveniently located on the 4th floor of the B&O and is has space restraints hampering growth and good customer service experience. As those using the testing center are not familiar with the campus, the bookstore location offers great convenience as being seen from the street and providing immediate parking. The square footage will be ample to accommodate growth. It is believed that revenues will grow by relocating the testing center.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: As the space sits dormant now, there will be an increase of utilities and need for janitorial services. The increase will be nominal. However, this will return to levels that were previously existing when the bookstore was in the space.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

Energy Efficiency Upgrades

Replacement of inefficient lighting with other initiatives such as occupancy sensor can have significant impact reducing utility expenses.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduction in utility costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

HVAC Zoning-Phase II

By zoning HVAC, control of smaller areas can be gained. This can create better comfort as well as reduced utilities costs.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Utilities decreased.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B&O Admin / Student Remodel

50% of the first floor of the B&O building has recently been remodeled for the 'Student Success Center'. The continuation of remodeling the 1st floor will bring further student functions into one place. This will displace the President's Office & Boardroom, Business Office, Human Resources, and possibly the Provost. Therefore, other areas will need to be changed to accommodate the administrative moves.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

Facilities Building Exterior

The facilities building is a steel building with steel siding. It has deteriorated over time and does not fit the College's standards.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Decrease utility cost by making more weather tight.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

CSX Lot Acquisition

CSX holds a piece of property adjacent to the college. It remains vacant. The College would beautify this area which would also control any other tenant.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$0	\$150,000	\$0	\$0	\$0	\$0

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$0	\$150,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$10,350,000	\$2,000,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$14,600,000	\$16,870,000	\$0	\$0	\$0
RENOVATION AND REPAIR	\$3,400,000	\$11,565,000	\$4,350,000	\$500,000	\$0	\$0
TOTAL	\$3,400,000	\$36,665,000	\$23,220,000	\$500,000	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHITWOOD FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with W.V. State Code.

Total Project Cost: \$538,445

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$538,445	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NEW AIR HANDLER UNITS (HSC)

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants: 9th Floor Mechanical Room, Animal Quarters, 6a, 6b, AHU1, V2 AHU.

Total Project Cost: \$4,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$4,500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DAVIS HALL ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ESB PEDESTRIAN BRIDGE

Replace deteriorated pedestrian bridge for safety reasons.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

HSC BRIDGE REPAIR HSCN TO ADDITION

Repair bridge from HSC North to addition to ensure safety.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$800,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HSC REPLACE MOTOR CONTROLS CENTERS

Replace motor control centers to ensure continued operations.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HSC REPLACE MOTOR CONTROLS 9TH FLR

Replace motor controls for Health Sciences Center 9th floor to ensure continued operations.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HSC REPLACE TRANSFORMERS

Part of overall infrastructure plan for Health Sciences Center, replace transformers.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$900,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CARTER HALL MONUMENTAL EXTERIOR STAIRS

Repair Carter Hall Monumental Exterior Stairs on WVU Beckley campus.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HOGAN HALL ROOF

Hogan Hall Roof

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ARMSTRONG HALL REPAIR ROOF

Deferred Maintenance - Armstrong Hall - Repair Armstrong Hall Roof - Per Tremco Report.

Total Project Cost: \$230,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$230,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

Henderson Center Arena is not air conditioned. This area is under utilized. If an appropriate HVAC system is installed, this facility could become a venue for special events well beyond its utility for basketball and volleyball. Currently, there is no heating, ventilation, or air conditioning in the Gullickson Hall Gymnasium. Space temperatures will drop into the 50 degree range during the winter months and in the 90 degree range during the summer. A climate controlled space would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

Total Project Cost: \$12,100,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$7,000,000	\$5,100,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

BASEBALL FIELD

The project will provide a new facility to meet NCAA and Sunbelt Conference standards.

Total Project Cost: \$30,450,000

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$3,625,000	\$26,825,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

Total Project Cost: \$725,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$725,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL RENOVATIONS

Prichard Hall was constructed in 1954 as a residence hall. Currently the facility houses the Nursing Program, Student Support Services, Counseling, Upward Bound, IT infrastructure, and various other offices. The building is in need of ADA upgrades, new windows, doors, elevator, HVAC replacement, electrical and plumbing upgrades, and bathroom and interior renovations to improve aesthetics and functionality.

Total Project Cost: \$10,904,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,929,000	\$7,975,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

PARKING EXPANSION-5TH AVE AND 21ST STREET

The church at 2044 5th Avenue was purchase in August of 2007. Renovations would be extremely costly. Demolition would allow for parking expansion.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SMITH HALL ELEVATORS

Four elevators located in Smith Hall are in need of replacement. The one south side original elevator (1967) was upgraded in 1988. It is currently inoperable and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

Total Project Cost: \$1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$600,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL ROOF REPLACEMENT

The roof was last replaced in 1995. Minor repairs have prolonged the life span but there is deterioration on the roof and it has met its life expectancy.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER SOUTHSIDE ROOF

The Henderson Center was constructed in 1981. This section of the roof has not been replaced and is deteriorating. The roof has exceeded its life expectancy.

Total Project Cost: \$362,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$362,500	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

WAYFINDING

Existing campus exterior signage is currently weathered, outdated, and is not user friendly. Standardized signage will be developed that will welcome visitors, clearly define the environment, and provide directions to destinations around campus.

Total Project Cost: \$725,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$725,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

ENHANCED TOXICOLOGY SRVC, MEDICAL EDU, & RESEARCH IN WV

The Joan C. Edwards School of Medicine (SOM), its clinical practice arm Marshall Health, and its hospital partners within Mountain Health Network are requesting support to greatly enhance the toxicology resources available to West Virginia. Funding is requested to renovate and equip a facility in Putnam County or the surrounding area for the development of a Medical Toxicology Center. This multifaceted center will provide a range of services and resources necessary to maintain the health of West Virginia's workforce. The Center will work closely with employers throughout West Virginia and leverage the community's existing job placement programs to perform necessary drug screens for new employees, as well as maintenance screens for individuals with SUD. In addition, environmental testing will allow employers to ensure their facilities are operating safely and efficiently and enable them to address problems before they start. This facility will also be home to an academic Division of Medical Toxicology to provide medical, physician assistant, forensic science, and pharmacy students with important instruction and experience in toxicology, including its effects on overall health. The goal of these resources will eventually help the SOM create an academic department of Medical Toxicology as well as residency or fellowship programs. The Center will also form an important basis for research in toxicology issues. The development of a substance reference library will allow researchers to monitor new and existing drug prevalence and guide public policy responses. It will also present opportunities to seek new research directions and grant opportunities.

Total Project Cost: \$16,350,000
Revenue Source(s): Other
Operating Impact: Utilities, Maintenance and FTE.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$650,000	\$12,000,000	\$3,700,000	\$0	\$0

MARSHALL UNIVERSITY

COLLEGE OF BUSINESS BUILDING

The project will include a multiple story 80,000 sq. ft. building that will include Academic and Administrative space for the College of Business and general education requirement courses. The space that is currently being used is not adequate for growth.

Total Project Cost: \$40,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER CHILLER REPLACMENT

The Erma Byrd building is in need of replacing one of its existing chillers as the current equipment is at the end of useful life. Total capital dollars include cost of engineering, architectural planning, and contract services needed to complete the project. No additional operating expense will be incurred and the resulting upgrade may have a small benefit to operating expenses due to being energy efficient and existing costs related to repair and maintenance. Continue to provide a high quality work environment for faculty, staff, and students.

Total Project Cost: \$616,250
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$616,250	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

FOMER STRAYER BUILDING

The Former Strayer Building was purchased for future growth of Marshall University Medical Center to not only expand clinical operations but to also enhance medical student education through their clinical years. In order to properly renovate this space for clinical/academics, it would require adding restroom facilities prior to opening. This would also be a great opportunity to add a clinical skills lab which would greatly enhance the educational experience of our MUSOM Students.

Total Project Cost: \$1,740,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,740,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

SMITH HALL COOLING TOWER REPLACEMENT

The three cooling towers have exceeded their life expectancy, have sever mechanical problems, and are unrepairable. These towers need to be replaced for efficient and proper cooling of the building complex. Failure to correct may result in loss of water and additional personnel hours to maintain the units.

Total Project Cost: \$552,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$552,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

GULLICKSON HALL ROOF REPLACEMENT

The ballasted rubber roof is in poor condition. The roof is coming up on its life expectancy. The capital expense will include engineering, demolishing, and construction.

Total Project Cost: \$1,595,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$797,500	\$797,500	\$0	\$0	\$0

MARSHALL UNIVERSITY

SHEWEY BUILDING RENOVATIONS PHASE 2

Shewey Building Phase 2 will be to remodel and upgrade the 2nd floor of the Shewey Building. General construction such as floor tile, HVAC, office upgrades, etc. will bring a new, cleaner and updated look.

Total Project Cost: \$797,500

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$580,000	\$217,500	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SHEWEY BUILDING RENOVATIONS PHASE 3

Shewey Building Phase 3 will be the final phase and will look to upgrade and replace any older equipment or remodel any remaining office areas along with some exterior upgrades.

Total Project Cost: \$797,500

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$580,000	\$217,500	\$0	\$0	\$0

MARSHALL UNIVERSITY

ATHLETIC VIDEO BOARD ENHANCEMENTS

Current videoboards at stadium have exhausted their life expectancy. The manufacturer will no longer produce or repair the technology that supports the boards. Per Sun Belt Conference requirements, in regards to streaming and production, we need to install videoboards at both the soccer and softball complexes, as well as the future baseball site.

Total Project Cost: \$8,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$8,000,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE TECHNOLOGY BUILDING EXPANSION PROJECT

Expansion of instructional area will allow additional space to better prepare students for board examinations.

Total Project Cost: \$10,250,000

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$6,250,000	\$4,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE ELEVATOR REPLACEMENT FOR SCIENCE BUILDING

Elevator is at end of life and replacement components are not available for control system. Full replacement of controls and hydraulics required to make elevator dependable.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE Science Building Addition

The Science Building houses research labs, animal quarters, classrooms, gross anatomy labs and the morgue. It is a primary instructional building. The needs of WVSOM have outgrown the available research space and body storage in the building. WVSOM looks to build a 19,000 square foot addition. With the addition the school can expand research opportunities for both employees and students along with addressing other critical needs.

Total Project Cost: \$10,325,000

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$325,000	\$10,000,000	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE Clinic Main Roof Replacement

The Robert C. Byrd Clinic serves as the primary clinical site for our first and second year students. It provides the first real world exposure for our students to medical care. The roof on the original section of the Clinic is falling. Its replacement will enable the Clinic to continue to serve as an exceptional educational site for our students. We own this building

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY

CAMPUS WINDOW REPLACEMENT PHASE I

Windows in most buildings on campus are original, at least 40 years old, and in need of replacement resulting in a more pleasant environment and increased energy efficiency. Basic Science Building has new energy efficient lighting and HVAC system, but original windows.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses, estimated \$20,000 annually.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$400,000	\$1,000,000	\$300,000	\$300,000	\$0

BLUEFIELD STATE UNIVERSITY

ROADWAY PROPERTY UPGRADE

Upgrade of roadway will greatly enhance the safety of pedestrians and others by reducing vehicular traffic on campus.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Little impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$200,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

CAMPUS KEY REPLACEMENT

Upgrade campus keying system for each building on campus with restrictive access. Having greater security and access to buildings, classes, offices, and other areas will allow for greater safety and security of all campus resources.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$400,000	\$200,000	\$0	\$0

BLUEFIELD STATE UNIVERSITY

SIDEWALK/STEP REPAIRS

Repair and replace existing sidewalks and steps across campus. Since Bluefield State is built on terraced hills, there are many steps and sidewalks. The college has not been able to have major repairs to sidewalks for about eight years.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY

INSTITUTIONAL ENERGY/ELECTRICAL HVAC EVALUATION AND UPGRADE

The systems across campus in most buildings, both electrical and mechanical are very old, deteriorating, not energy efficient, and maxed out. Replacement will allow greater efficiency, reliability, and friendlier environment in which to learn and work. PE Building is in extreme need of upgrades and enhancements.

Total Project Cost: \$2,000,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses and greater reliability.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

ATHLETIC FIELD UPGRADE

Addition of an NCAA Division II softball field for the Bluefield softball team and high school softball teams to compete on campus, and upgrading of existing softball field.

Total Project Cost: \$750,000
Revenue Source(s): Other
Operating Impact: Small increase in utilities and maintenance of the field.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$500,000	\$250,000	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

SITE LIGHTING & CONTROL UPGRADE

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and energy efficiency of the system.

Total Project Cost: \$600,000
Revenue Source(s): Other
Operating Impact: Approximately \$18,000 annual savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$300,000	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: \$600,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY

ROOF REPLACEMENTS-MULTIPLE BUILDINGS

Basic Science Auditorium buildings are past their warranty period. New roofs will reduce damage and provide safer environments.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduction in deferred maintenance.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0

BLUEFIELD STATE UNIVERSITY

ELECTRICAL/HVAC UPGRADE PHASE II

Electrical and HVAC upgrades for Dickason Hall which houses Allied Health and Engineering Technology. Much of the electrical system is original (1930 and 1970) and building is at maximum capacity. The HVAC system is serviced by boilers and an old chiller. Upgrades will increase energy efficiency.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Utility decline with more energy efficient systems.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0

BLUEFIELD STATE UNIVERSITY

CAMPUS RESTROOM RENOVATION

Restrooms across campus are all original and badly need upgraded with new plumbing and energy efficient fixtures.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Savings in water usage with more energy efficient fixtures.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$600,000	\$400,000	\$400,000	\$400,000	\$200,000

BLUEFIELD STATE UNIVERSITY

ADA COMPLIANCE BASIC/DICKASON

Both Basic Science and Dickason Hall buildings need improved disability access.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY

RENOVATION BRMC ALLIED HEALTH

Expansion of Allied Health Programs, which is much needed in the region and nationwide.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: Increase in revenue due to increased student enrollment. Increase in utilities, personnel, and other operational costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

BUILDING OF TRACK AND FIELD FACILITY

Expansion of athletic programs and facilities.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Increased tuition, fee revenue, and increased operating costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$750,000	\$1,500,000	\$250,000	\$0	\$0

BLUEFIELD STATE UNIVERSITY

ROADWAY AND PARKING LOT REPAIRS, RESEALED

Safety of repainted lines, crosswalks, handicapped, etc. and resealing pavement, repair of cracks.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$0	\$0	\$0

BLUEFIELD STATE UNIVERSITY

WILLIAM B ROBINSON LIBRARY

The William B Robinson Library has been in existence for more than 50 years, much of it is original and in need of updating to better serve the students with new and more innovative approaches. Renovation of this building will greatly enhance the learning opportunities for our students and communities.

Total Project Cost: \$4,000,000

Revenue Source(s): Other

Operating Impact: Some savings on efficient lighting and HVAC systems.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE UNIVERSITY

COMPLETE RENOVATION CENTER

The Student Center, built in 1962, needs several areas renovated, including addition of elevator, air conditioning, and remodeled food service, etc.

Total Project Cost: \$3,000,000
Revenue Source(s): Other
Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0

BLUEFIELD STATE UNIVERSITY

RENOVATION MEC - Additional Housing

Expansion of dorm rooms to accommodate new students from additional Allied Health Programs.

Total Project Cost: \$2,600,000
Revenue Source(s): Other
Operating Impact: Increase in revenue from Room and Board fees and additional tuition. Additional expense for facilities: utilities, etc.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,000,000	\$600,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STORAGE BUILDING REPLACEMENT

Replacing a demolished storage building.

Total Project Cost: \$500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER ROOF

Roof Replacement which would extend building life and reduce energy costs.

Total Project Cost: \$1,200,000
Revenue Source(s): Other
Operating Impact: Savings of maintenance costs and electrical and gas costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

HVAC Redesign/Install

The HVAC in the Administration and Science Building is dated. The system needs a complete overhaul. This would provide our students with clean and comfortable air throughout the year.

Total Project Cost: \$5,860,000

Revenue Source(s): Other

Operating Impact: Would reduce maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,193,333	\$1,833,333	\$1,833,334	\$0	\$0

CONCORD UNIVERSITY

Nursing Remodel

Space for new nursing program.

Total Project Cost: \$1,700,000

Revenue Source(s): Other

Operating Impact: No operational savings reported.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$566,667	\$566,667	\$566,666	\$0	\$0

CONCORD UNIVERSITY

Science Building Renovations

Increased ventilation in science labs which would improve safety and efficiency. Remodel of certain rooms would help support the nursing program.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Help with maintenance and efficiency costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

JAYNES HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$370,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$120,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

PARKING LOT PAVING

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: \$1,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

FAIRMONT STATE UNIVERSITY

JAYNES HALL WINDOWS

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$610,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$210,000	\$200,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY ROOF RENEWAL

Life Cycle - Roof has exceeded its life expectancy.

Total Project Cost: \$300,000
Revenue Source(s): Other
Operating Impact: Lower utility costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$100,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

COLEBANK HALL MEMBRANE ROOF REPLACEMENT

Replace dated membrane roof which is at end of life cycle to better protect building.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduce costs for utilities.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE-SIDEWALK UPGRADES

Provide improved sidewalks for movement of pedestrian traffic across campus from building to building.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$150,000	\$200,000	\$200,000	\$0

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL HVAC 1ST FLOOR LAB

Life Cycle. HVAC unit is beyond its life expectancy.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Lower utilities costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CLARK HALL ROOF REPLACEMENT

Continued use of Clark Hall for on-campus instruction facility.

Total Project Cost: \$140,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance & repairs

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$140,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

CAMPUS WI-FI UPGRADE

The replacement of the Wi-Fi unit is highly important to allow for continuous operations of our institution. The Wi-Fi is needed for our students, faculty, and staff. Current controllers are at their end of life and replacements are difficult to locate.

Total Project Cost: \$500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$250,000	\$250,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CAMPUS NETWORK SWITCHES UPGRADE

Replacing the Network Switches will help to keep our connectivity operating smoothly and allow for continuous online instruction for our students.

Total Project Cost: \$300,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

SERVER FARM UPGRADE

Critical project for assurance of operations as well as redundancy capability to assure continuous operations in case of disaster.

Total Project Cost: \$500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

REPLACE GOODWIN HALL SECURITY CAMERA

Installing better quality cameras with video cloud storage that are not dependent on a computer will improve the safety and security of our students in the dorms.

Total Project Cost: \$500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$100,000	\$400,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

INSTALL NEW FIBER TO MORRIS CRIMINAL JUSTICE TRAINING CENTER

Installing new fiber network between the Morris Criminal Justice Training Center and the campus will replace the need to rent the fiber network and be a cost savings to the institution. It will also improve GSC's ability to expand its offering, especially in the Criminal Justice curriculum, through increased utilization of state of the art facilities and equipment housed at the Morris Criminal Justice Training Center.

Total Project Cost: \$50,000

Revenue Source(s): General

Operating Impact: It will reduce expenses by eliminating the need to rent the fiber network we are currently using.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$50,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

PICKENS HALL SCOTT WING RENOVATIONS & HVAC UPGRADE

These renovations would provide critically needed additional dorm space for our students. GSU currently approaches capacity in our existing student housing facilities and has minimal optionality for situations such as COVID quarantines or to provide lower cost housing alternatives to our students. Pickens Hall's original function is to serve as a Dorm facility. Through this renovation project, a substantial amount of housing space would be made available to more effectively fulfill our goals of enrollment growth and optionality offered to our resident students.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Increased housing occupancy through offering more options and affordability to our students, revenues would resultantly increase.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$250,000	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

PHYSICAL EDUCATION BUILDING CLASSROOM HVAC UPGRADES

This will provide a better environment for our students and faculty as well as realized energy savings and reduced maintenance costs.

Total Project Cost: \$200,000

Revenue Source(s): General

Operating Impact: Decreased maintenance costs and energy savings costs on utilities.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$100,000	\$100,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CAMPUS WAYFINDING

We will be in compliance with ADA standards in regards to wayfinding.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$25,000	\$75,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

CAMPUS WIDE SIDEWALK AND PAVERS REPAIR PROJECTS

Improved campus wide safety and ADA Compliance risk.

Total Project Cost: \$75,000

Revenue Source(s): General

Operating Impact: Reduced Insurance Premiums over time, and increase enrollment revenues due to overall campus appeal.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$35,000	\$40,000	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

MOLLOHAN CENTER HVAC CHILLER UPGRADE/REPLACEMENT

The existing chiller is 20+ years old and repairs/parts are becoming too expensive.

Total Project Cost: \$135,000

Revenue Source(s): General

Operating Impact: Deferred maintenance and energy savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$135,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

FACILITY/STAFF HOUSING ROOF REPLACEMENTS

Existing roofs are more than 25 years old and need replaced.

Total Project Cost: \$225,000

Revenue Source(s): General

Operating Impact: Deferred maintenance savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$125,000	\$100,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CAMPUSWIDE KEY REPLACEMENTS

Exterior building doors need to be replaced with new electronic locks to improve security.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: Minor savings through reduced key inventory and administration costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$125,000	\$125,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

PRESIDENT'S HOUSE WINDOW REPLACEMENT

Windows are the original wooden type and very inefficient and need replaced to improve energy savings.

Total Project Cost: \$75,000

Revenue Source(s): General

Operating Impact: Energy Savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$75,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

FACILITY/STAFF HOUSING PAINT & REPAIRS

Houses need exterior painting and repairs to preserve integrity of the structures.

Total Project Cost: \$110,000

Revenue Source(s): General

Operating Impact: Deferred maintenance.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$50,000	\$60,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CAMPUSWIDE HANDRAIL UPGRADE/REPLACEMENTS

Handrails need upgraded/replaced to adhere to new ADA guidelines.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CAMPUSWIDE PAVING AND PARKING UPGRADES

Repairs and upgrades are needed to reduce trip/fall hazards and meet ADA compliance.

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$75,000	\$75,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

HEFLIN ADMINISTRATION WEATHERPROOFING

Masonry shell needs to be waterproofed as current structure has lost integrity.

Total Project Cost: \$165,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$65,000	\$100,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

PIONEER VILLAGE REMODEL OF REMAINING 6 BUILDINGS

Six units at Pioneer Village student housing need upgraded. The structures are 19 years old.

Total Project Cost: \$750,000

Revenue Source(s): General

Operating Impact: Deferred maintenance savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$500,000	\$250,000	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

PICKENS HALL WILLIAMS WING LOUNGE HVAC REPLACEMENT

Existing HVAC in lounge needs replaced as current unit has failed. This project will go hand in hand with the Pickens Hall renovation project, which will expand the College's ability to meet the growing needs for student housing, both from a headcount perspective as well as providing more options to the students from an affordability and convenience perspective.

Total Project Cost: \$60,000

Revenue Source(s): General

Operating Impact: Increase revenues through increased student housing.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$60,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

CLARK HALL RENOVATION

Clark Hall will become the headquarters for GSC's Teacher Education Program faculty and instruction, both undergraduate as well as the Graduate programs we plan to begin offering in Fall of 2022. This building will be a focal point for the campus and a facility that faculty, students, and overall campus community will be proud of.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Increased revenues through increases in enrollment in Teacher Education programs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

CAMPUS WIDE SECURITY, CAMERAS, & LIGHTING UPGRADES

This project is a necessity in order to improve overall safety and security across campus and to the entire campus community.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Potential decrease in insurance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$250,000	\$250,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

LAND RESOURCES TECHNICAL EQUIPMENT

These investments are necessary for the Land Resources offerings to keep pace with technology and maintain accreditation. This project will fund the purchases and replacements of equipment such as: Trimble handhelds, robotic total stations, handheld GPS units, survey grade GPS, iPads, 3D lasers and scanners, among numerous other things.

Total Project Cost: \$210,000

Revenue Source(s): General

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$105,000	\$105,000	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

FOOD SERVICE CAPITAL UPGRADES

This dramatic, transformational renovation to the College's food service offerings will result in increased appeal and customer satisfaction to our students, faculty, staff, and campus community, and overall result in a campus that is more appealing.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Increased revenues through increased enrollment and overall dining sales and commissions.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

LAND RESOURCES DEPT EQUIPMENT REPLACEMENTS

Most of the Land Resources heavy equipment is very old and subject to unpredictable and expensive breakdowns that are not only costly financially, but also in the disruption to effective delivery of the curriculum to the students. A program of opportunistic replacements with newer used equipment will result in lower maintenance costs, higher reliability, and greater assurance of maintaining accreditation.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Reduced maintenance costs. Increased tuition revenues due to a more robust Forestry Program.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$250,000	\$150,000	\$100,000	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE UNIVERSITY

JUMBOTRON REPLACEMENTS

The existing screens are becoming less and less reliable and effective, which diminishes the overall guest experience. Replacement of the existing Jumbotrons will restore the ability to meet the overall expectations of our fans and guests.

Total Project Cost: \$400,000

Revenue Source(s): General

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

SOFTWARE AND SYSTEMS UPGRADES

This will be a comprehensive capital project to improve the College's overall technology capabilities by implementing a data warehouse, other reporting and data analysis tools, and revolutionary improvements to our functional software systems to achieve efficiencies and effectiveness.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: Decreased costs through increased efficiencies and better information upon which to make decisions.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

College of Health Sciences Build Out

Utilization of currently unused, prime square footage on our campus. Fulfillment of the call to provide not only Nursing curriculum, but other related high demand health care fields, for the currently underserved central WV area which GSU serves.

Total Project Cost: \$7,500,000

Revenue Source(s): General

Operating Impact: We expect this project to be pivotal for GSU's future, with significant increases of enrollment, and thus Tuition revenue increases.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$0	\$3,500,000	\$4,000,000	\$0	\$0	\$0

GLENVILLE STATE UNIVERSITY

Replace or repair Dumbwaiter elevator in Mollohan Center for

The Dumbwaiter used for food service is no longer operable due to obsolete control mechanisms that are no longer available or repairable. This system is critical for effective food service and the freight elevator is being used instead, which creates significant slowdowns. Or, oftentimes, food is being carried up the stairs which has a tremendous safety hazard risk. Replacement / repair has been quoted at \$80K up to \$100K+

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: Decreased downtime. Increased safety and efficiency.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$100,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

GLENNVILLE STATE UNIVERSITY

HOT WATER FOR PE BUILDING

Renovations and remodeling to second floor into 3 or 4 efficiency apartments which will facilitate additional income stream

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: Increased Rental Income

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$50,000	\$50,000	\$0	\$0	\$0	\$0

GLENNVILLE STATE UNIVERSITY

DEPT OF SCIENCES & MATHEMATICS UPGRADES

New teaching microscopes (6); real time PCR; Gel Imager. (Improvement of curriculum delivery.)

Total Project Cost: \$93,000

Revenue Source(s): General

Operating Impact: Increased enrollment.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$93,000	\$0	\$0	\$0	\$0	\$0

GLENNVILLE STATE UNIVERSITY

WACO CENTER TELEMETRY

Installation of expanded WiFi and Cell Service Repeater capability throughout the entire facility. Currently, there are numerous areas within the building with no telecommunication service, which oftentimes becomes a safety issue.

Total Project Cost: \$15,000

Revenue Source(s): General

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$15,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUILDING HVAC UPGRADE

CMTA Project Phase B

(Guaranteed Energy Savings Contract) Wellness Center HVAC replacement. The unit is at the end of its useful life; more energy efficient units are now available which will reduce operational expenses. Pool PAC is in need of replacement and will be more efficient.

Total Project Cost: \$4,998,475

Revenue Source(s): Other

Operating Impact: Decreases cash; decreases maintenance expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$250,000	\$750,000	\$3,998,475	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BUTCHER CENTER RENOVATION

CMTA PROJECT - Butcher Center Arena Light replacement with LED fixtures will provide a higher quality of light for arena events; games in addition to providing energy savings.

Total Project Cost: \$160,000

Revenue Source(s): Other

Operating Impact: Decrease in cash and energy and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$160,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

MILL HALL EXT MASONRY

Mortar repairs will prevent further deterioration which would eventually increase in cost to repair. In addition, this will improve the appearance of this aging residence hall. Roof repairs will improve the integrity of the building and prevent the cost of repairing water damage.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: Prevents potential for a greater repair expense if not corrected now. Cash decreased; reduce need for additional cash for repairs on an ongoing basis.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$500,000	\$300,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

REYNOLDS HALL ROOF

Slate roof is at advanced age.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Replacement of roof will likely prevent more advanced and costly repairs; may have some energy savings.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

STUDENT CENTER HVAC

The Student Center needs modern, code compliant HVAC systems, which will improve operational efficiency and student experience. Boilers complete; need to assess other HVAC.

Total Project Cost: \$1,400,000

Revenue Source(s): Other

Operating Impact: Reduction of maintenance cost on obsolete system that may not be repairable at some point.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$700,000	\$700,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

SECURITY CAMERAS SYSTEMS

New cameras and operating system to replace obsolete equipment and equipment that currently covers a small portion of the entire campus. Lack of current technology hinders police investigations and is likely to fail. Safety of students, faculty, and staff is imperative and University police must have proper tools to ensure this. This deficiency further has GLBA compliance concerns.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Current equipment is likely to be less costly to operate due to technology advances.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$2,500,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

INTERIOR / EXT DOOR LOCKS UPGRADES

Expansion of card reader lock system to enhance security and safety of students, faculty, and staff. Prevents unauthorized visitors, etc. from secured, confidential areas of the campus. Keeps students safe in residence halls.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Repairs of old or obsolete equipment will be unnecessary.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$300,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

GARDINER HALL WINDOWS REPLACEMENTS

Improve energy efficiency of building with original windows. It will provide savings on utility expenses.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced electrical expenses. Decreases cash.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$250,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

GARDINER HALL EXT. DOORS REPLACEMENTS

Several doors are original and not ADA compliant; Federal and State law requires that we identify and correct those violations. Further, it communicates our effort to make accommodations for those with disabilities/challenges.

Total Project Cost: \$80,000

Revenue Source(s): Other

Operating Impact: Fewer maintenance issues are likely with new doors.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$80,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

GARDINER HALL ROOF

The aged, flat roof will likely cause maintenance and repairs; a new roof would bring energy efficiency and therefore, cost savings.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repairs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$225,000	\$225,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

DINING HALL BOILER REPLACEMENT

Recommend studying renewable sources like glycol gel or geothermal as primary and small boiler as secondary; current equipment is obsolete and will require substantial maintenance/repairs.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Energy efficiency of new system will save energy costs and should eliminate most repairs/maintenance.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$400,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

DINING HALL ELECTRIC UPGRADE

Electrical system is beyond its useful life and requires replacement. Hazard of fire or failure increases with age and efficiency can be realized with replacement of the entire system. Some improvements may be complete when asbestos remediation occurred in FY 2019.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduction in repair and maintenance expense should be measurable.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$175,000	\$175,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES/BORDERS

Campus Entrances/Borders - Signage and promotional/information systems needed to inform incoming students, parents, visitors, emergency vehicles, etc.

Total Project Cost: \$936,826

Revenue Source(s): Other

Operating Impact: Decrease in cash.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$468,413	\$468,413	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BYRD SCI & TECH CTR BOILER REPLACEMENT

New boilers and heat recovery system for energy efficiency. The current system is inefficient, costly in repairs and energy utilization.

Total Project Cost: \$218,750

Revenue Source(s): Other

Operating Impact: Savings in repairs and energy use.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$218,750	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PRINTZ HALL CHILLER REPLACEMENT

Dunlop/Printz Hall Chiller Replacement needed to continue to house students in that residence hall.

Total Project Cost: \$171,311

Revenue Source(s): Other

Operating Impact: Decrease cash; decrease maintenance expense.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$171,311	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

HUMAN RESOURCES BUILDING ROOF REPLACEMENT

Human Resources Building roof replacement to prevent damage to internal building fixtures and contents; roof is at end of useful life and will continue to require repair if not replaced.

Total Project Cost: \$180,000

Revenue Source(s): Other

Operating Impact: Decrease cash; decrease in maintenance expense; safety for occupants and protection for internal contents.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$180,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ENTLER WELTZHEIMER HOUSE INTERIOR

Entler-Weltzheimer House Interior Renovation will provide opportunity to generate increased rental revenue.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: May increase rental revenue; will decrease cash if grants/donations are not sufficient to fund renovation.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

CCA 1 GUTTERS

Install gutters for CCA1.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: Gutters will divert rain and prevent future repairs expense for water damage to building.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

STREET/PARKING LOT PAVING

Street/parking lot paving is needed to maintain the appearance and safety of the campus streets and parking lots.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Maintenance costs will decline when repaving is complete.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$666,666	\$666,667	\$666,667	\$0	\$0

SHEPHERD UNIVERSITY

FRANK CENTER THEATER GENERAL UPGRADES

Frank Center General/Acoustical upgrade needs not related to lighting; needed to provide proper classroom atmosphere - need to improve acoustical quality.

Total Project Cost: \$240,000

Revenue Source(s): Other

Operating Impact: Decreased cash.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$240,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FRANK CENTER THEATER LIGHTING UPGRADES

Frank Center Theater upgrades needed to ensure performance viability and to safety regulations.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: Decrease in cash.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$50,000	\$0	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

WHITE HALL ROOF

Roof is damaged from storms and needs replaced to prevent interior damage from exterior leakage.

Total Project Cost: \$1,150,000

Revenue Source(s): Other

Operating Impact: Cash decrease; will prevent damages from leaking roof; lower maintenance expense; may lower energy cost to operate building.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$750,000	\$400,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

MILLER HALL HVAC AND BOILER REPLACEMENT

Miller Hall HVAC and Boiler replacement will save both maintenance expense and energy to run this equipment.

Total Project Cost: \$282,000

Revenue Source(s): Other

Operating Impact: Decrease in cash; decrease in maintenance expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$141,000	\$141,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUTCHER CENTER A/C UNIT REPLACEMENT

Butcher Center A/C Units replacement will provide a better air quality for events/games and will save energy with newer, more energy efficient units. Internal replacement of components and roof will require replacement.

Total Project Cost: \$1,862,937

Revenue Source(s): Other

Operating Impact: Decrease in cash; decrease in energy and repairs/maintenance expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,862,937	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

Snyder Hall & Byrd Science & Technology Center and HVAC

Snyder Hall and the Byrd Science & Technology Center are in need of HVAC and roof replacement. Completing these renovations will provide for a better experience for the students in the classrooms and will maintain the buildings.

Total Project Cost: \$4,122,000

Revenue Source(s): Other

Operating Impact: Decrease cash; Decrease utilities expense due to higher efficiency and decrease maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$0	\$1,875,000	\$1,875,000	\$372,000	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

Kenamond Hall Demolition

Campus East Loop has residence halls that have been taken off-line. The buildings need to be torn down in order to improve the aesthetics of the Campus and also to prevent any hazardous situations and liability that could be caused by an old unused facility. Removing the existing buildings will allow the land to be used for future capital projects and will reduce the cost of maintenance.

Total Project Cost: \$1,250,000

Revenue Source(s): Other

Operating Impact: Grant funds will be utilized for this project. Any costs not covered by the grant funds will be paid out of the capital funds of the institution. Decrease in Maintenance Expense.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$375,000	\$875,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

Turner Hall Demolition

Campus East Loop has residence halls that have been taken off-line. The buildings need to be torn down in order to improve the aesthetics of the Campus and also to prevent any hazardous situations and liability that could be caused by an old unused facility. Removing the existing buildings will allow the land to be used for future capital projects and will reduce the cost of maintenance.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Grant funds will be utilized for this project. Any costs not covered by the grant funds will be paid out of the capital funds of the institution. Decrease in Maintenance Expense.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$225,000	\$525,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

CCA 2 Gutters

Gutters will divert rain and prevent future repairs expense for water damage to the building.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: Decrease cash; Decrease Maintenance Expense

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

Emergency Backup Equipment

Generators in specific locations will provide security by preventing interruption of essential services on campus.

Total Project Cost: \$240,000

Revenue Source(s): Other

Operating Impact: Decrease in cash

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$120,000	\$120,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

MAIN HALL RENOVATIONS

This renovation plan includes replacing an existing elevator, new roof, and new fire panel. Roof needs replaced as it can no longer be repaired and leaks are damaging interior instructional spaces. Elevator and Fire Panel updates needed for reliability and safety.

Total Project Cost: \$700,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses, reduced repair work.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$700,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY WINDOW REPLACEMENT

The windows and doors in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$700,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$200,000	\$300,000	\$0	\$0

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: \$2,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$100,000	\$1,500,000	\$400,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

Campus Wide Water Main Replacement

Reduced utility and maintenance expense.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expense.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

HVAC - Library

Reduced utility expense and increased reliability of operations

Total Project Cost: \$1,750,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expense

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,000,000	\$750,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

Fine Arts Roof

Total roof replacement as it can no longer be repaired and is damaging the interior of the building / educational spaces. Roof is past end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduce Maintenance Expense and Protect the Building Asset

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$250,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

Krise Hall Roof

Total roof replacement as it can no longer be repaired and is damaging the interior of the building / educational spaces. Roof is past end of life.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: Reduce Maintenance Expense and Protect the Building Asset

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$300,000	\$500,000	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

Chapel HVAC/Plumbing

Building Closure has been necessary due to failed sewage plumbing and HVAC system.

Total Project Cost: \$375,000

Revenue Source(s): Other

Operating Impact: Reduce Maintenance Expense and Protect the Building Asset

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$375,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

Door Access/Surveillance

Improvements needed to ensure campus safety.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: Increase in licensing and maintenance

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$900,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

Aquatic Conservation Center

New Academic Facility for COS programs. Storage and care facility for endangered species.

Total Project Cost: \$1,300,000

Revenue Source(s): Other

Operating Impact: Unknown

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$1,300,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

Life Safety Upgrades - Academic Buildings

Sidewalk/Road Repairs/Fire Alarm /Generator/ADA Improvements

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$100,000	\$150,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL EAST ELEVATOR REPLACEMENT

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

Total Project Cost: \$330,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$300,000	\$30,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to provide more reliability and energy efficiency.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$550,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL AIR HANDLER

Installation of a new air handler in Sullivan Hall is needed to provide better air quality to students and staff.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$650,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

PHYSICAL FACILITIES BOILER REPLACEMENT

Replacement of boilers to provide a more reliable heating source.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$200,000	\$550,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

UPDATE ACADEMIC CLASSROOM TECHNOLOGY IN BUILDING

The updates will reduce the maintenance costs related to replacing outdated/broken technology in the classrooms.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance cost.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$400,000	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

Student Union - Replace Roof

This will extend the life of the building.

Total Project Cost: \$310,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost and extended life of building.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$310,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL - Roof replacement

This will extend the life and usefulness of this building. This building is a residence hall that has been off-line, this project will allow for student living social distancing.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost and extended life.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN Hall - Window Replacement

To extend the life of the resident hall, making it usable for students and resident social distancing.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost and more energy efficient.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

STUDENT UNION - Replace Kitchen Equipment

To update Student Union Kitchen equipment to better meet the needs of the students dining experience.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance cost and enhanced service to generate more revenue.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL - Renovate Entrances for ADA Compliance

To increase accessibility to our students and community, and meet ADA compliance

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Increase revenue by better serving students and patrons of campus events

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

DAVIS FINE ARTS - Replace Panels (excluding switchboard)

Increase useful life of the building for students and activities

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY - Replace Pre-1982 Panels

To extend the life of the Library, making it useful to students

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Decrease maintenance costs

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WVNET Core Networking

Backbone Gateway

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: x

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$1,250,000	\$250,000	\$0	\$0	\$0	\$0

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BUILDING/LAND ACQUISITION	\$600,000	\$3,275,000	\$1,875,000	\$372,000	\$0	\$0
EQUIPMENT	\$4,111,474	\$15,464,413	\$7,378,000	\$100,000	\$0	\$0
NEW CONSTRUCTION	\$27,550,000	\$33,550,000	\$57,262,500	\$19,870,000	\$14,075,000	\$34,445,000
RENOVATION AND REPAIR	\$19,803,382	\$50,024,416	\$49,177,142	\$23,111,667	\$9,481,000	\$2,839,000
TOTAL	\$52,064,856	\$102,313,829	\$115,692,642	\$43,453,667	\$23,556,000	\$37,284,000

MISCELLANEOUS BOARDS & COMMISSIONS

ADJUTANT GENERAL

BUCKHANNON PHASE 2

Construct a 29,691 square foot National Guard Readiness Center addition that supports training, administrative, and logistical requirements for the West Virginia National Guard. This facility will be built on state land. The addition is required to house elements of the 601st Horizontal Engineer Company, 1935th Contingency Contracting Team and the 229th Design and Survey Team. This project is critical to the State of West Virginia due to the current situation of this addition being in phase II of the two phase plan to complete the Readiness Center. The previous facility was built in 1950 and is in poor condition and undersized. There are environmental concerns pertaining to the construction of the old facility and the use of asbestos as well as the sewer system not being able to accommodate expected capacity. The facility will provide an assembly hall, classrooms, administrative offices, heated/unheated storage, and supply areas needed to recruit, train, and mobilize Guard units.

Total Project Cost: \$14,900,000
Revenue Source(s): Federal
Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$850,000	\$9,800,000	\$4,250,000	\$0	\$0	\$0

ADJUTANT GENERAL

GLEN JEAN HVAC

REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT GLEN JEAN ARMED FORCES RESERVES CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: \$950,000
Revenue Source(s): General, Federal
Operating Impact: REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT GLEN JEAN READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 75/25 PROJECT THAT WILL RESULT IN \$750,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$950,000	\$0	\$0	\$0	\$0

ADJUTANT GENERAL

WHEELING BOILER REP

REPLACING THE BOILER AT WHEELING ARMY AVIATION SUPPORT FACILITY WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: \$200,000
Revenue Source(s): General, Federal
Operating Impact: REPLACING THE BOILER AT WHEELING ARMY AVIATION SUPPORT FACILITY WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$100,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

MISCELLANEOUS BOARDS & COMMISSIONS

ADJUTANT GENERAL

KENOVA BUILDING HVAC

REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT KENOVA ARMED FORCES RESERVES CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: \$3,750,000

Revenue Source(s): General, Federal

Operating Impact: REPLACING THE HEATING, VENTILATION, AND AIR CONDITIONING SYSTEM AT KENOVA READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 80/20 PROJECT THAT WILL RESULT IN \$3,000,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$3,750,000	\$0	\$0	\$0	\$0

ADJUTANT GENERAL

BLUEFIELD BATHROOM UPGRADE

RENOVATING THE BATHROOM AT BLUEFIELD READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: \$375,000

Revenue Source(s): General

Operating Impact: REPLACING THE BATHROOM AT BLUEFIELD READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS. THIS IS A 50/50 PROJECT THAT WILL RESULT IN \$375,000 FEDERAL SHARE.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$375,000	\$0	\$0	\$0	\$0

ADJUTANT GENERAL

TUNNEL STRUCTURAL ASSESSMENT

THE TUNNEL STRUCTURAL ASSESSMENT STUDY IS NEEDED TO DETERMINE THE SAFETY OF THE TUNNEL STRUCTURE

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: THIS PROJECT IS 100% STATE FUNDED

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

TOTAL MISCELLANEOUS BOARDS & COMMISSIONS

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$850,000	\$9,800,000	\$6,650,000	\$16,000,000	\$16,000,000	\$0
RENOVATION AND REPAIR	\$0	\$5,425,000	\$0	\$0	\$0	\$0
TOTAL	\$850,000	\$15,225,000	\$6,650,000	\$16,000,000	\$16,000,000	\$0

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

CAMP WASHINGTON CARVER FIRE SUPPRESSION SYSTEM

Fire suppression system at Camp Washington Carver.

Total Project Cost: \$162,000

Revenue Source(s): General

Operating Impact: This project is supported by reappropriated funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$162,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR RENOVATIONS

Culture Center exterior renovations.

Total Project Cost: \$400,033

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$400,033	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

GILDING OF STATE SEAL

Gilding of state seal.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$150,000	\$100,000	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR SURFACE REPAIRS

Culture Center exterior surface repairs.

Total Project Cost: \$118,793

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$100,000	\$18,793	\$0	\$0	\$0	\$0

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER DECK AND WELL RENOVATIONS

Culture Center deck and well renovations.

Total Project Cost: \$350,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$200,000	\$150,000	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER NETWORK INFRASTRUCTURE MODERNIZATION

Culture Center network infrastructure modernization.

Total Project Cost: \$280,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$280,000	\$0	\$0	\$0	\$0	\$0

TOTAL DEPARTMENT OF ARTS, CULTURE, AND HISTORY

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,292,033	\$268,793	\$0	\$0	\$0	\$0
TOTAL	\$1,292,033	\$268,793	\$0	\$0	\$0	\$0

DEPARTMENT OF VETERAN'S ASSISTANCE

VETERANS AFFAIRS

NEW BECKLEY FACILITIES

This will be a state of the art 120-bed Veterans Nursing Facility in Beckley West Virginia.

Total Project Cost: \$67,661,188

Revenue Source(s): General, Federal

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$1,250,000	\$33,365,386	\$30,769,232	\$2,276,570	\$0	\$0

VETERANS AFFAIRS

FACILITY GENERATOR REPLACEMENT

The current generator is not large enough to service the entire building. Upgrading the generator will ensure continuity of operations for patient care.

Total Project Cost: \$750,000

Revenue Source(s): Federal

Operating Impact: Federal funds have already been received into Fund 8858.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$750,000	\$0	\$0	\$0	\$0

VETERANS AFFAIRS

HOSPITAL BED REPLACEMENT

The existing hospital beds are original to the building - built in 2008. Upgrading the beds would allow for integration with the nurse call system, which would enable quicker response time to the residents.

Total Project Cost: \$150,000

Revenue Source(s): Federal

Operating Impact: This project is federally funded and would not require the facility to use operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$75,000	\$75,000	\$0	\$0	\$0	\$0

VETERANS AFFAIRS

NURSE CALL SYSTEM

The current nurse call system is original to the building (2008). The system is obsolete and parts for repairs are non-existent. The current system does not integrate into the existing hospital beds. Upgrading the nurse call system would give patients access to quicker, timely care.

Total Project Cost: \$250,000

Revenue Source(s): Federal

Operating Impact: This upgrade will be Federally funded and will not require using operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$123,500	\$126,500	\$0	\$0	\$0	\$0

DEPARTMENT OF VETERAN'S ASSISTANCE

VETERANS AFFAIRS

CARPET REPLACEMENT

The carpeting throughout the facility is well worn. In multiple places the carpeting is torn, which creates safety issues (trip hazards for elderly residents), as well as increased difficulty pushing wheeled equipment. Moreover, the torn carpeting is an infection control issue.

Total Project Cost: \$301,200

Revenue Source(s): Federal

Operating Impact: This project will be federally funded and will not require operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$30,120	\$271,080	\$0	\$0	\$0	\$0

VETERANS AFFAIRS

CLARKSBURG VNF KITCHEN EXPANSION

Currently, the Veterans Nursing Facility contracts with the Clarksburg VA Medical Center to provide meals to our Veteran residents. The meals are transported from the VAMC to the Veterans Nursing Facility and the cost is \$14 per meal, per resident. The Department seeks to utilize existing space within the Nursing Facility to construct a commercial kitchen.

Total Project Cost: \$1,700,000

Revenue Source(s): Federal

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$500,000	\$1,200,000	\$0	\$0	\$0	\$0

VETERANS HOME

ROOF REPLACEMENT

Though well maintained, the buildings and infrastructure on the West Virginia Veterans Home campus are aging and require upkeep. The existing roof and gutters are at the end of their useful life. There are leaks in several places, which has resulted in recurring mold issues. In order to prevent the mold from becoming an environmental health risk, the roofs and gutters should be replaced.

Total Project Cost: \$514,180

Revenue Source(s): Federal

Operating Impact: This project will be federally funded and will not impact the operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$204,480	\$309,700	\$0	\$0	\$0	\$0

VETERANS HOME

WINDOW DOOR REPLACEMENT

Though well maintained, the buildings and infrastructure on the West Virginia Veterans Home campus are aging and require upkeep. Most of the existing doors are original to the building and are not up to fire code. Also, the door to the cafeteria is not ADA (handicap) accessible. The windows are also at the end of their useful lives. Most of the windows are original to the building and are not energy efficient. Replacing the existing windows with new, energy efficient windows will help to reduce utility bills for the facility.

Total Project Cost: \$120,000

Revenue Source(s): Federal

Operating Impact: This project will be federally funded and will not utilize operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$48,000	\$72,000	\$0	\$0	\$0	\$0

DEPARTMENT OF VETERAN'S ASSISTANCE

VETERANS HOME

RESIDENT FURNITURE REPLACEMENT

Much of the resident furniture within the complex is extremely old. Some has been received as donations from the community. Updating the resident furniture would improve resident rooms and create a more home-like environment, which will add to the quality of life for our displaced veterans.

Total Project Cost: \$120,000

Revenue Source(s): Federal

Operating Impact: This project will utilize federal funds and will not require operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$48,000	\$72,000	\$0	\$0	\$0	\$0

VETERANS HOME

FACILITY GENERATOR REPLACEMENT

The existing generator works for emergency purposes, but only for the common areas and kitchen equipment. It is not adequate to service the veterans residence rooms, or other parts of the facility. Upgrading the generator would allow for continuity of operations through out the facility. In addition, though not required, an upgraded generator which services the entire facility is a factor considered when the Veterans Administration preforms inspections of the facility.

Total Project Cost: \$750,000

Revenue Source(s): Federal

Operating Impact: This will be a federally funded project and will not utilize operating funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$0	\$750,000	\$0	\$0	\$0	\$0

VETERANS HOME

NURSING STATION

The facility does not have a devoted nursing station. Currently, the nursing station is staged in an empty resident room, which is cramped and does not offer privacy or adequate storage for medical supplies. Having a dedicated nursing station, which allows for adequate privacy, will have a significant impact on resident satisfaction, as well as staff performance.

Total Project Cost: \$200,000

Revenue Source(s): Federal

Operating Impact: The project will be federally funded and will not use operational funds.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$80,000	\$120,000	\$0	\$0	\$0	\$0

VETERANS HOME

HVAC SYSTEM REPLACEMENT

As with most of the infrastructure and building components of the Veterans Home, the HVAC is extremely outdated. The facility is heated and cooled by high-energy consumption individual packaged terminal units. Updated HVAC system will minimize the spread of airborne infectious diseases by improving indoor air quality.

Total Project Cost: \$94,500

Revenue Source(s): Federal

Operating Impact: The cost of the project will be funded with federal funds. Once upgraded, the new, more energy-efficient HVAC system will result in lower heating and cooling costs, reducing costs in the facilities operating budget.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$37,800	\$56,700	\$0	\$0	\$0	\$0

DEPARTMENT OF VETERAN'S ASSISTANCE

TOTAL DEPARTMENT OF VETERAN'S ASSISTANCE

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$246,500	\$1,773,500	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$1,250,000	\$33,365,386	\$30,769,232	\$2,276,570	\$0	\$0
RENOVATION AND REPAIR	\$900,400	\$2,029,480	\$0	\$0	\$0	\$0
TOTAL	\$2,396,900	\$37,168,366	\$30,769,232	\$2,276,570	\$0	\$0

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION

PRUNTYTOWN CORRECTIONAL CENTER ROOF REPLACEMENT

N/A

Total Project Cost: \$37,995

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$37,995	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

MULTIPLE FACILITIES SECURITY CAMERAS

Update outdated security camera system at Mount Olive Correctional Center. This will increase the safety and security of the facility.

Total Project Cost: \$2,000,000

Revenue Source(s): General

Operating Impact: Safety and security of facility.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

ST. MARY'S ROOF REPLACEMENT

Fix roof at St. Mary's Correctional Center on building 73/74 as well as replacement of HVAC units for that building.

Total Project Cost: \$69,870

Revenue Source(s): General

Operating Impact: Minimal impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$69,870	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

HUTTONSVILLE EMERGENCY POWER SYSTEM/ELECTRICAL UPGRADE

The existing system is out of compliance with current NFPA standards and must be upgraded. This is the EOI that will see what needs done and the amount needed to complete the actual project.

Total Project Cost: \$541,634

Revenue Source(s): General

Operating Impact: Unknown at this time.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$541,634	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION

DRK WASTE WATER TREATMENT PLANT

New waste water treatment plant is needed. The old one is not functioning properly and is in need of immediate repair.

Total Project Cost: \$1,705,700

Revenue Source(s): General

Operating Impact: Savings on maintenance costs and possible fine if the plant does not work properly.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$1,111,700	\$594,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC ROOF REPLACEMENT PROJECT

Roof replacement for Huttonsville.

Total Project Cost: \$3,717,300

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$2,717,300	\$1,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

ANTHONY CENTER NEW BUILDING

Currently no inmates are housed at Anthony Center due to mold issues. We are looking to see what the cost will be once the architect is done with designing.

Total Project Cost: \$29,948,156

Revenue Source(s): General

Operating Impact: Anthony can return to normal work status rather than travelling to other facilities.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
NEW CONSTRUCTION	\$19,948,156	\$5,000,000	\$5,000,000	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

GENE SPADARO ROOF REPLACEMENT

New roof for GSJC.

Total Project Cost: \$295,907

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$295,907	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION

TIGER MORTON ROOF REPLACEMENT

New roof for Tiger Morton Juvenile Center.

Total Project Cost: \$339,509

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$339,509	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

WESTERN REGIONAL JAIL ROOF REPLACEMENT

New roof for WRJL.

Total Project Cost: \$888,211

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$888,211	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

TYGART VALLEY ROOF REPLACEMENT

New roof for Tygart Valley Regional Jail.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

Huttonsville Correctional Electronic Security System and Doo

N/A

Total Project Cost: \$2,464,226

Revenue Source(s): General

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$2,464,226	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION

Potomac Highlands Regional Jail Hot Water Heaters Project

N/A

Total Project Cost: \$63,171

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$63,171	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

Western Regional Jail Auger Monster System Project

N/A

Total Project Cost: \$65,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$65,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

South Central Regional Jail Hot Water Heaters Project

N/A

Total Project Cost: \$178,000

Revenue Source(s): Other

Operating Impact: N/A

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$178,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

. Multi-facility Fire Alarm System Projects \$1,746,000

Facility and public safety.

Total Project Cost: \$288,741

Revenue Source(s): General

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$288,741	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HOMELAND SECURITY

DIVISION OF CORRECTIONS AND REHABILITATION

ERJ&CF Roof Replacement Project \$1,238,000

Cost savings could be seen in maintenance issues.

Total Project Cost: \$1,238,000

Revenue Source(s): General

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$0	\$1,238,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the maintenance, renovation, or replacement of 87 facilities statewide. Detachments are maintained in 52 of 55 counties. Many of these facilities are outdated, lack professional acceptable amenities, are generally unsuitable for the intended purpose, and do not comply with current building and/or occupancy codes. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

Total Project Cost: \$4,000,000

Revenue Source(s): General

Operating Impact: Significant savings in energy efficiency, maintenance costs, and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$250,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

WEST VIRGINIA STATE POLICE

PATROL VEHICLE REPLACEMENT PROGRAM

Safe, reliable transportation is critical and a key element in order to provide the West Virginia citizenry the service and protection to which they have become accustomed. Transportation, along with manpower and communication, are the essential components mandatory for a police force to fulfill its mission.

Total Project Cost: \$18,334,506

Revenue Source(s): Special

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$3,055,751	\$3,055,751	\$3,055,751	\$3,055,751	\$3,055,751	\$3,055,751

WEST VIRGINIA STATE POLICE

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA Gene Sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the state to significant liability.

Total Project Cost: \$5,276,129

Revenue Source(s): Special, Other, General, Federal

Operating Impact: Additions and upgrades to existing equipment can be expected to generate unknown increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$1,807,363	\$1,656,894	\$452,968	\$452,968	\$452,968	\$452,968

DEPARTMENT OF HOMELAND SECURITY

WEST VIRGINIA STATE POLICE

PURCHASE OF TAZERS

Tasers provide a secondary non-lethal weapon for the troopers to carry.

Total Project Cost: \$2,507,421

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$408,837	\$408,837	\$408,837	\$426,970	\$426,970	\$426,970

WEST VIRGINIA STATE POLICE

AFIS UPGRADES

Necessary upgrades are needed to sustain the viability of the AFIS system. This increases officer safety and will assist in ensuring pertinent latent prints are captured for criminal proceedings from the investigation, to adjudication, and sentencing.

Total Project Cost: \$10,364,701

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$1,610,048	\$1,658,350	\$1,658,350	\$1,759,343	\$1,812,123	\$1,866,487

WEST VIRGINIA STATE POLICE

BODY CAMERAS

Body cameras for officer and public safety.

Total Project Cost: \$1,421,094

Revenue Source(s): Special, Federal

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$593,398	\$413,848	\$413,848	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

COMPUTER AIDED DISPATCHING SYSTEM (CAD)

The CAD system will provide better communication with troopers and track troopers' locations which improves officer and public safety.

Total Project Cost: \$3,823,518

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$637,253	\$637,253	\$637,253	\$637,253	\$637,253	\$637,253

DEPARTMENT OF HOMELAND SECURITY

WEST VIRGINIA STATE POLICE

WVSP HEADQUARTERS RENOVATIONS

The agency has outgrown the current HQ facility and will need to make several significant renovations to produce an effective and efficient workspace. The primary sections are HR, Accounting, Toxicology, mail room, reception, conference room, break room, and a few other locations. In FY 2021 preliminary estimates for the renovation were \$3,700,000. The WVSP was permitted to transfer these funds into the Capital Outlay Appropriation. As the costs of building materials and labor continue to increase, this will be a project that will require several years to complete and is now estimated at \$6,231,907. This project will consist of multiple phases and additional costs may be incurred. The third and final phase will involve the remodel of the interior and is projected to cost approximately \$3,200,000.

Total Project Cost: \$9,431,907

Revenue Source(s): General

Operating Impact: Fewer repairs.

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
RENOVATION AND REPAIR	\$6,231,907	\$3,200,000	\$0	\$0	\$0	\$0

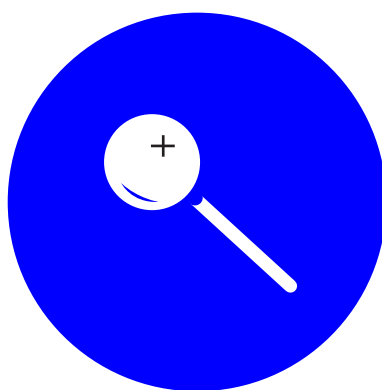
TOTAL DEPARTMENT OF HOMELAND SECURITY

Estimate by Category and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
EQUIPMENT	\$9,612,650	\$8,330,933	\$6,627,007	\$6,332,285	\$6,385,065	\$6,439,429
NEW CONSTRUCTION	\$19,948,156	\$5,000,000	\$5,000,000	\$0	\$0	\$0
RENOVATION AND REPAIR	\$15,543,171	\$8,782,000	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL	\$45,103,977	\$22,112,933	\$12,377,007	\$7,082,285	\$7,135,065	\$7,189,429

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
COUNCIL FOR C&T COLLEGE EDUCATION	\$3,400,000	\$36,665,000	\$23,220,000	\$500,000	\$0	\$0
DEPARTMENT OF ADMINISTRATION	\$97,654,891	\$97,703,986	\$73,067,632	\$51,125,591	\$41,700,808	\$35,588,803
DEPARTMENT OF ARTS, CULTURE, AND HISTORY	\$1,292,033	\$268,793	\$0	\$0	\$0	\$0
DEPARTMENT OF COMMERCE	\$0	\$26,750,000	\$17,690,000	\$12,700,000	\$11,500,000	\$7,100,000
DEPARTMENT OF HOMELAND SECURITY	\$45,103,977	\$22,112,933	\$12,377,007	\$7,082,285	\$7,135,065	\$7,189,429
DEPARTMENT OF TRANSPORTATION	\$10,525,000	\$9,750,000	\$9,250,000	\$9,250,000	\$9,250,000	\$9,250,000
DEPARTMENT OF VETERAN'S ASSISTANCE	\$2,396,900	\$37,168,366	\$30,769,232	\$2,276,570	\$0	\$0
EDUCATION	\$4,500,000	\$5,750,000	\$4,750,000	\$3,950,000	\$1,550,000	\$0
ELECTED OFFICIALS	\$15,500,000	\$32,500,000	\$26,000,000	\$0	\$0	\$0
HIGHER EDUCATION POLICY COMMISSION	\$52,064,856	\$102,313,829	\$115,692,642	\$43,453,667	\$23,556,000	\$37,284,000
MISCELLANEOUS BOARDS & COMMISSIONS	\$850,000	\$15,225,000	\$6,650,000	\$16,000,000	\$16,000,000	\$0
TOTAL	\$233,287,657	\$386,207,907	\$319,466,513	\$146,338,113	\$110,691,873	\$96,412,232

APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a one-time nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The Civil Contingent Fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred

Appendix A/Glossary

when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

Current Level - Normally refers to the total dollars (less one-time appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2023, the “current level” is defined as 100% of the FY 2022 base budget for all fund appropriations.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. May also be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers’ compensation, unemployment compensation, pension and retirement contributions, public employees’ insurance matching, OPEB, personnel fees, or any other benefit normally paid by the employer as a direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees’ Insurance Agency, and the West Virginia Prepaid College Plan.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund, and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

Federal Fund - Consists of any financial assistance made directly to a state agency by the US government.

Appendix A/Glossary

Fiscal Year - A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time employee working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 74 - The Government Accounting Standards Board statement 74 (June 2015) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 75 - The Government Accounting Standards Board statement 75 (June 2015) titled "Accounting and Financial Reporting for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith credit and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds e.g., enterprise funds, internal services funds, and trust funds.

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government e.g., streets, water, sewer, public buildings, and parks.

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law and also authorized with language in Section 12 of the Budget Bill.

O

Object [of Expenditure] - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. See “Enterprise Funds” and “Internal Service Funds.”

R

Rainy Day Fund - See “Revenue Shortfall Reserve Fund.”

Reappropriated Funds - Funds remaining at the end of the fiscal year which through specific language in the budget bill are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income that finance government operations.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Summary Financial Statements chapter in *Volume I Budget Report*.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No monies in the fund may be expended for any purpose unless all monies in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Summary Financial Statements chapter in *Volume I Budget Report*.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes; motor vehicle registration and license tax; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations or it may be limited to current expenses, repairs and alterations, equipment, buildings, land, and other assets.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes within the scope of a fiscal year.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AAL	Accrued Actuarial Liability
AAMVA	American Association of Motor Vehicle Administrators
ABCA.....	Alcohol Beverage Control Administration
ABE.....	Adult Basic Education
ABLE	Achieving a Better Life Experience
ACA	Affordable Care Act
.....	American Correctional Association
ACCT	Association for Challenge Course Technology
ACE.....	Advanced Career Education
AE	Adult Education
ACEP.....	Agricultural Conservation Easement Program
ACH	Automated Clearing House
ACP.....	Address Confidentiality Program
ACT.....	American College Test
ADA	Americans with Disabilities Act of 1990
AF-DP	Armed Forces Dental Assistance Program
AFIX	Assessment, Feedback, Initiatives, and eXchange
AgEP	Agricultural Enhancement Program
ALJ	Administrative Law Judge
AML&R.....	Abandoned Mine Lands and Reclamation
AP	Advanced Placement
APHIS.....	Animal and Plant Health Inspection Service
APSI.....	Advanced Placement Summer Institute
AQB	Air Quality Board
AQI.....	Air Quality Index
ARC.....	Appalachian Regional Commission
ARRA.....	American Recovery and Reinvestment Act
AST.....	Above-ground Storage Tank
ATM.....	Asynchronous Transfer Mode
.....	Automated Teller Machine
ATV	All-Terrain Vehicle
AX	ApplicationXtender

B

BBHMF	Bureau for Behavioral Health and Health Facilities
B&O	Business and Occupation
BCF.....	Bureau for Children and Families
BCSE	Bureau for Child Support Enforcement
BIG	Boating Infrastructure Grant
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BPH	Bureau for Public Health

BRFSS.....	Behavior Risk Factor Surveillance System
BRIM.....	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments
BTOP.....	Broadband Technology Opportunities Program
BVCTC.....	BridgeValley Community and Technical College

C

CABHI.....	Cooperative Agreement to Benefit Homeless Individuals
CACFP.....	Child and Adult Care Food Program
CAFO	Concentrated Animal Feeding Operations
CAFR	Comprehensive Annual Financial Report
CB-CAP.....	Community-Based Child Abuse Prevention
CBF.....	Community-Based Facilities
CCP.....	Comprehensive Care Program
CCR	Coordinated Community Response
CCTCE.....	Council for Community and Technical College Education
CDL.....	Commercial Driver's License
CEFP.....	County Educational Facility Plans
CFWV.....	College Foundation of West Virginia
CHIP.....	Children's Health Insurance Program (federal)
CHIPRA.....	Children's Health Insurance Program Reauthorization Act
CJSAC.....	Criminal Justice Statistical Analysis Center
CLIA.....	Clinical Laboratory Improvement Amendments
CMIA.....	Cash Management Improvement Act
CMS.....	Centers for Medicare and Medicaid Services
COA.....	Certificates of Authorization
CODs	Co-occurring mental and substance use disorders
COMPASS.....	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPI	Consumer Price Index
CPRB.....	Consolidated Public Retirement Board
CPTED.....	Crime prevention through environmental design
CRTS.....	Coal Resource Transportation System
CSBG	Community Services Block Grant
CSFP.....	Commodity Supplemental Food Program
CSTIMS.....	Commercial Skills Test Information Management System
C&T.....	Community and Technical
CTE	Career and Technical Education
CTPs	Cooperating Technical Partners

Appendix B/Glossary of Acronyms

CVISN.....	Commercial Vehicle Information System Network
CWA.....	Clean Water Act
CWSRF.....	Clean Water State Revolving Fund
CY	Calendar Year
.....	Current Year

D

DASIS.....	Drug and Alcohol Services Information System
DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery
DCR.....	Division of Corrections and Rehabilitation
DEP.....	Department/Division of Environmental Protection
DFIRMS	Digital Flood Insurance Rate Maps
DHHR.....	Department of Health and Human Resources
DHS.....	Department of Homeland Security
DJCS.....	Division of Justice and Community Services
DJS	Division of Juvenile Services
DMV.....	Division of Motor Vehicles
DNA.....	Deoxyribonucleic Acid
DNR.....	Division of Natural Resources
DOH.....	Division of Highways
DOP.....	Division of Personnel
DOR.....	Department of Revenue
DOT.....	Department of Transportation
DSRS.....	Deputy Sheriff's Retirement System
DUI.....	Driving Under The Influence
DWLRs.....	Drinking Water Lab Reporting System
DWTRF.....	Drinking Water Treatment Revolving Fund

E

EAST	Education, Arts, Science, and Tourism
EBA.....	Educational Broadcasting Authority
EBT.....	Electronic Benefits Transfer
eCDL	e-Commercial Driver's License
EDGE.....	Earn A Degree-Graduate Early
EEOC.....	U.S. Equal Employment Opportunity Commission
EFT	Electronic Fund Transfers
E & G.....	Education and General
EHR.....	Electronic Health Record
EI	Engineer Interns
ELA	English Language Arts
EMS.....	Emergency medical services systems
EMSRS.....	Emergency Medical Services Retirement System
ENODS	Electronic Notice Of Deposits
EOC	Educational Opportunity Center
EOL	End Of Life
EPA	U.S. Environmental Protection Agency

EPICS	Employees Payroll Information Control System
EPSCoR	Experimental Program to Stimulate Competitive Research
EPSDT.....	Early and Periodic Screening, Diagnosis, and Treatment
E-Rate	Schools and Libraries Universal Service Program (electronic rate)
ERC	Educator Resource Center
ERP.....	Enterprise Resource Planning
ESEA.....	Elementary and Secondary Education Act
ESG.....	Emergency Shelter Grants
.....	Emergency Solutions Grant

F

FAA.....	Federal Aviation Administration
FACTS.....	Families and Children Tracking System
FAIR.....	Family Alzheimer's In-Home Respite
FARS.....	Financial Accounting and Reporting Section
FAFSAs.....	Free Application for Federal Student Aid
FCC	Federal Communications Commission
FDA	U.S. Food and Drug Administration
FE	Fundamentals of Engineering Exam
FEMA.....	Federal Emergency Management Agency
FERPA	Family Educational Rights and Privacy Act
FFA	Future Farmers of America
FFP	Federal Financial Participation
FFY	Federal Fiscal Year
FFS	Fee For Services
FHA	Future Homemakers of America
FMAP.....	Federal Medical Assistance Percentage
FMCSAP	Federal Motor Carrier Safety Administration Program
FMLA	Family Medical Leave Act
FNS.....	Food Nutrition Service
FOIA	Freedom of Information Act
FPL	Federal Poverty Level
FPY	Federal program year
FRIS	Foundation for Rape Information and Services
FRPP	Federal Farm and Ranchland Protection Program
FTE	Full-Time Equivalent
FTP	File Transfer Protocol
FTZ.....	Foreign Trade Zone
FWHA	Federal Highway Administration
FY	Fiscal Year

G

GAAP.....	Generally Accepted Accounting Principles

Appendix B/Glossary of Acronyms

GIS Geographic Information Systems
 GLOBE Global Learning and Observation to Benefit
 the Environment
 GO General Obligation
 GRC Governance, Risk & Compliance
 GRF General Revenue Fund
 GSD..... General Services Division

H

HAVA Help America Vote Act
 HB House Bill
 HBCU Historically Black Colleges and Universities
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HHOMA..... Herbert Henderson Office of Minority
 Affairs
 HIPAA Health Insurance Portability and
 Accountability Act
 HIT Health Information Technology
 HMVMT..... Hundred million vehicle miles traveled
 HOPWA..... Housing Opportunities for Persons
 with AIDS
 HPSAs Health Professional Shortage Areas
 HSC..... Health Science Center
 HUD..... U.S. Housing and Urban Development
 HVAC..... Heating, Ventilation, And Air-Conditioning

I

ICILS..... International Computer and Information
 Literacy Study
 ID Identification
 IDEA..... Individuals with Disabilities Education Act
 IELS..... International Early Learning Study
 IMB..... Investment Management Board
 IMD Institution for Mental Disease
 IFLOWS..... Integrated Flood Observing and Warning
 System
 IP Internet Protocol
 IRIS Integrated Regulatory Information Support
 IRS Internal Revenue Service
 IS&C Information Services and Communications
 IT Information Technology

J

JCEBP Justice Center of Evidence-Based Practice
 JRI Justice Reinvestment Initiative
 JRS Judges' Retirement System

K

K-12..... Kindergarten through 12th grade

L

LCAP..... Landfill Closure Assistance Program
 LEA..... Local Educational Agency
 LEP Limited English Proficient
 LGA..... Local Governmental Agency
 LHD..... Local Health Department
 LIEAP..... Low Income Energy Assistance Program
 LIFE..... Legislative Initiatives for the Elderly
 LIMS..... Laboratory Information Management System
 LONIE..... Logging Operation Notification Inspection
 and Enforcement
 LPN Licensed Practical Nurse
 LSTA..... Library Services and Technology Act
 LTRA Long Term Remedial Action
 LUST Leaking underground storage tank

M

MAP-21..... Moving Ahead for Progress in the 21st Century
 MAPP..... Matching Advertising Partnership Program
 MCH..... Maternal And Child Health
 MCI..... Methamphetamine Collaboration Initiative
 MCO Managed Care Organization
 MFA Multi-Factor Authentication
 MHT Mountain Health Trust
 MIARRS Mine and Industrial Accident Rapid Response
 System
 MIP Major Improvements Program
 MITA..... Medicaid Information Technology

Appendix B/Glossary of Acronyms

	Architecture
MMIS	Medicaid Management Information system
MOE	Maintenance Of Effort
MOU	Memorandum of Understanding
MPFRS	Municipal Police Officers and Firefighters Retirement System

N

N/A	Not Available
.....	Not Applicable
NAEP	National Assessment of Educational Progress
NAHLN	National Animal Health Laboratory Network
NAIC	National Association of Insurance Commissioners
NARIP	National Act Record Improvement Program
NASA	National Aeronautics and Space Administration
NBCT	National Board Certified Teachers
NCA	National Cemetery Association
NCEES	National Council of Examiners for Engineering and Surveying
NCHA	National Coal Heritage Authority
NCRDS	National Coal Resources Data System
NEO	New Employee Orientation
NFIP	National Flood Insurance Program
NHS	National Highway System
NIAID	National Institute of Allergy and Infectious Diseases
NICS	National Instant Criminal Background Check System
NPDES	National Pollutant Discharge Elimination System
NRAO	National Radio Astronomy Observatory
NSF	National Science Foundation
NSLP	The National School Lunch Program

O

OAA	Older Americans Act
ODMIS	Office of Data Management and Information Systems
OEMS	Office of Emergency Medical Services
OEO	Office of Economic Opportunity
OHR	Office of Human Resources
OM&R	Operation, Maintenance, and Repairs
OMB	U.S. Office of Management and Budget
OOGC	Office of Oil and Gas Commission
OPEB	Other Postemployment Benefits

ORSP	Office of Research and Strategic Planning
OSHA	Occupational Safety and Health Administration
OT	Office of Technology

P

PAAS	Physician Assured Access System
PASS	Partnerships to Assure Student Success
PBS	Public Broadcasting Service
P-Card	State Purchasing Card
PCIDSS	Payment Card Industry Data Security Standards
PDC	Public Defender Corporations
PDS	West Virginia Public Defender Services
PE	Principles and Practice Exam
.....	Professional Engineers
PEIA	Public Employees Insurance Agency
PERD	Performance Evaluation and Research Division
PERS	Public Employees Retirement System
PHMSA	Pipeline and Hazardous Material Safety Administration
PI	Personal Income
PIECES	Partners in Implementing an Early Care and Education System
PILOT	Payment In Lieu Of Tax
PIMS	Position Information Management System
PIRLS	Progress in International Reading Literacy Study
PISA	Programme for International Student Assessment
PLC	Professional Learning Communities
PM2.5	Particulate Matter Less Than 2.5 Microns In Diameter
PPB	Preferred Provider Benefit Trust
PPS	Prospective Payment System
PRAMS	Pregnancy Risk Assessment Monitoring System
PREA	Prison Rape Elimination Act
PREP	Personal Responsibility Education Program
PROMISE	Providing Real Opportunities for Maximizing In-State Student Excellence
PSC	Public Service Commission
.....	Potomac State College

Q

QAT	Quality Assurance Team
Q	Quarter
QSCBs	Qualified school construction bonds

Appendix B/ Glossary of Acronyms

R

RBAs	Regents Bachelor of Arts
RCRA.....	Resource Conservation Recovery Act
REAP	Rehabilitation Environmental Action Plan
REIS	Regional Economic Information System
RESAs.....	Regional educational service agencies
RFA.....	Resource Family Approval Program
RFP	Request For Proposals
RFQ.....	Request for Quotation
RJA	Regional Jail Authority
ROMA.....	Results-Oriented Management And Accountability
RPCPOs/IOs	Regional Public Comprehensive Planning Organizations And Interstate Organizations

S

SACWIS	Statewide Automated Child Welfare Information System
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users
SAFRA	Student Aid and Fiscal Responsibility Act
SAMHSA	Substance Abuse and Mental Health Services Administration
SB	Senate Bill
SBA.....	School Building Authority
.....	Small Business Administration
SBO	State Budget Office
SBVR	South Branch Valley Railroad
SCALES	Sportfish Consumption Advisory Limit System
SCC.....	State Conservation Committee
SED.....	Serious Emotional Disturbance
SEOG.....	Supplemental Education Opportunity Grant
SEOW.....	State Epidemiological Outcome Workgroups
SFMNP.....	Senior Farmers' Market Nutrition Program
SFSP	Summer Food Service Program
SHIP.....	State Health Insurance Assistance Program
SHPO	State Historic Preservation Office
SIRN.....	Statewide Interoperable Network
SLIGP	State and Local Implementation Grant Program
SMCRA.....	Surface Mining Control and Reclamation Act
SME.....	Society of Manufacturing Engineers
SMI	Serious Mental Illness
SNAP	Supplemental Nutrition Assistance Program
SPOKES	Strategic Planning in Occupational Knowledge for Employment and Success
SREB.....	Southern Regional Education Board
SRIC	Snow Removal And Ice Control
S-STEM	Scholarships in STEM

STAG	State and Tribal Assistance Grant
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually Transmitted Disease
STEAM.....	Science, Technology, Engineering, Art, and Math
STEM.....	Science, Technology, Engineering, and Math
STIF	Sales Tax Increment Financing
SUD	Substance Use Disorder
SVA.....	Student Veterans of America
SWA.....	Solid Waste Authority
SWCAP	Statewide Cost Allocation Plan
SWMB.....	Solid Waste Management Board
SY	School Year

T

TAA	Trade Adjustment Assistance
TAACCCT	Trade Adjustment Assistance community College and Career Training
TANF.....	Temporary Assistance for Needy Families
TASC.....	Test Assessing Secondary Completion
TBD	To be determined
TDC	Teachers' Defined Contribution Retirement System
TEA-21	Transportation Equity Act for the 21st Century
TEFAP	The Emergency Food Assistance Program
THC	Tetrahydrocannabinol
TIF	Property Tax Increment Financing
TIMSS	Trends in International Mathematics and Science Students
TMDL.....	Total Maximum Daily Load
TOC	Total Operating Costs
TRAFFIC	Tax Reduction and Federal Funding Increased Compliance
TRS.....	Teachers' Retirement System

U

U.S.	United States
USDA.....	U.S. Department of Agriculture
USDOT.....	U.S. Department of Transportation

V

VA	U.S. Department of Veterans Affairs
VDI.....	Virtual Desktop Infrastructure
VISTA	Vendor Inquiry System to the Auditor
.....	Volunteers in Service to America
VNRPS.....	Voluntary National Retail Program Standards

Appendix B/Glossary of Acronyms

VoIP..... Voice over Internet Protocol
VSO..... Veterans Service Officers

W

WAN..... Wide Area Network
WDA..... Water Development Authority
WEAPON..... West Virginia Automated Police Network
WIA..... Workforce Investment Act
WIOA..... Workforce Innovation and Opportunity Act
WIC..... Women, Infants, and Children
WIP..... Watershed Implementation Plan
W.Va..... West Virginia
WV..... West Virginia
WVABCA..... West Virginia Alcohol Beverage
Control Administration
WVAWC..... West Virginia American Water Company
WVBE..... West Virginia Board of Education
WVBTI..... West Virginia Board of Treasury Investments
WVCA..... West Virginia Conservation Agency
WVCCTCE..... West Virginia Community and Technical
College System
WVCHIP..... Children's Health Insurance Program
WVCR..... West Virginia Central Railroad
WVDA..... West Virginia Department of Agriculture
WVDE..... West Virginia Department of Education
WVDO..... West Virginia Development Office
WVDOCR..... West Virginia Division of Corrections and
Rehabilitation
WVDVA..... West Virginia Department of Veterans
Assistance
WVEBA..... West Virginia Educational Broadcasting
Authority
WVEDA..... WV Economic Development Authority
WVEIS..... West Virginia Education Information System
WVFIMS..... West Virginia Financial Information
Management System
WVIMB..... West Virginia Investment Management Board
WVGSA..... West Virginia General Summative Assessment
WVHIN..... West Virginia Health Information Network
WVICU..... West Virginia Independent Colleges and
Universities
WVIJDC..... West Virginia Infrastructure and Jobs
Development Council
WVINBRE..... West Virginia Idea Network of Biomedical
Research Excellence
WV-MAP..... West Virginia's Measure of Academic
Progress
WVNET..... West Virginia Network for Educational
Telecomputing
wvOASIS..... West Virginia—Our Advanced Solution with
Integrated Systems
WVOE..... West Virginia Office of Energy
WVPPA..... West Virginia Public Port Authority

WVROCKS..... West Virginia's Remote Online Collaborative
Knowledge System
WVSAO..... West Virginia State Auditor's Office
WVSDT..... WV Schools of Diversion and Transition
WVSIS..... West Virginia Statewide Immunization
Information System
WVSP..... West Virginia State Police
WVSU..... West Virginia State University
WVTTI..... West Virginia Technology Transformation
Initiative
WVU..... West Virginia University
WVUIT..... West Virginia University Institute
of Technology

