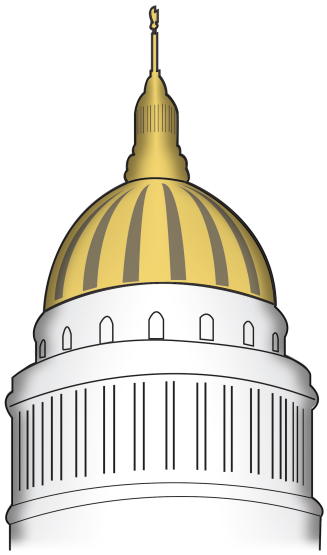
STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: OPERATING DETAIL
FISCAL YEAR 2026



Patrick Morrisey
GOVERNOR

Patrick Morrisey
Governor of West Virginia

February 12, 2025

To the Members of the 87th 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, 2026. 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 2026.

Sincerely,

Patrick Morrisey
Governor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

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, 2024.

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

Eric Nelson
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

Mike McKown
Director

Misty Reese
Deputy Director
of Budget and Finance

Tammy Scruggs
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HRM/Position Control

Heather L. Greenfield
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Budget Analyst

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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; Education; Environmental Protection; Health; Human Services; Health Facilities; 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:

"Six Year Financial Plan"

"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.

"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 2025, recommended for FY 2026, and projected for FY 2027 through FY 2029.

"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 2026. 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 2026. The information is divided into two sections: "Expenditure by Agency or Division" and "Expenditure by Fund."

Both sections contain information for FY 2024 through FY 2026.

* "Actuals FY 2024" reflect expenditures that occurred in the preceding fiscal year.
* "Budgeted FY 2025" shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
* "Requested FY 2026" 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 2026.

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, 2024.

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 2024 through FY 2026. 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 2025 are the number of budgeted FTE positions as of November 30, 2024, 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 2024 Actual expenditures, FY 2025 Budgeted expenditures, FY 2026 Current Level Request, and the Governor's FY 2026 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.

Guide to the Agency Expenditures Spreadsheets

Existing budgeted full-time equivalent positions as of November 30, 2024

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

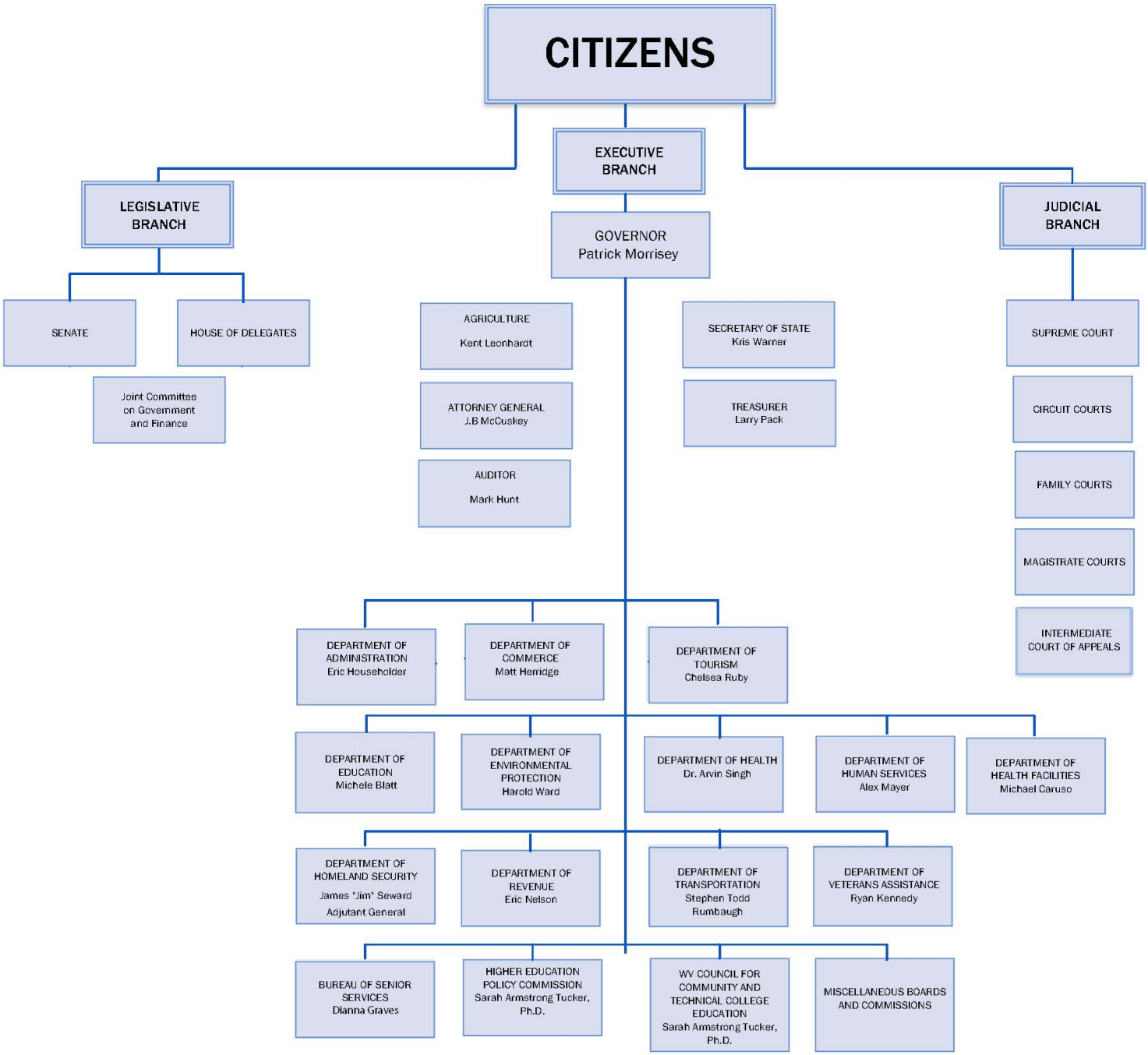
Actual summary budget by fund source

Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Environmental Quality Board	2.00	149,315	181,874	181,874	182,912
Department Of Environmental Protection	884.90	283,885,022	935,997,761	870,847,761	870,933,910
Air Quality Board	0.00	75,271	76,053	76,053	76,897
Oil And Gas Conservation Commission	1.00	350,813	344,562	344,562	344,562
Solid Waste Management Board	10.00	2,519,858	4,092,194	3,992,194	3,992,194
Less: Reappropriated	0.00	0	0	0	0
Total	**897.90**	**286,980,279**	**940,692,444**	**875,442,444**	**875,530,475**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	74.83	74.63	74.83	74.83
Total Personal Services	4,654,021	5,106,378	5,106,438	5,106,438
Employee Benefits	1,360,176	1,473,[illegible]	[illegible]	1,561,190
Other Expenses	1,562,752	4,050,7[illegible]	[illegible]	1,250,775
Less: Reappropriated	0	[illegible]	[illegible]	0
Subtotal: General Funds	**7,576,949**	**10,6[illegible]72**	**[illegible]2**	**7,918,403**
Federal Funds				
FTE Positions	325	319.65	325.21	325.21
Total Personal Services	[illegible]06,07	[illegible],638,469	31,642,649	31,642,649
Employee Benefits	[illegible]3,390	9,373,739	9,369,559	9,369,559
Other Expenses	97,643,124	437,672,639	437,672,639	437,672,639
Less: Reappropria[illegible]	0	0	0	0
Subtotal: Federa[illegible]	**121,602,591**	**478,684,847**	**478,684,847**	**478,684,847**
Special Funds				
FTE Positions	239.06	232.44	239.06	239.06
Total Personal Services	13,004,058	18,901,138	18,895,138	18,695,138
Employee Benefits	3,876,016	5,565,044	5,571,044	5,571,044
Other Expenses	27,526,512	101,104,836	38,754,836	38,954,836
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**44,406,587**	**125,571,018**	**63,221,018**	**63,221,018**
Other Funds				
FTE Positions	258.80	271.18	258.80	258.80
Total Personal Services	13,372,418	21,308,119	21,442,452	21,442,452
Employee Benefits	4,157,980	6,627,367	6,570,107	6,570,107
Other Expenses	95,863,754	297,870,721	297,693,648	297,693,648
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**113,394,152**	**325,806,207**	**325,706,207**	**325,706,207**
Total FTE Positions	897.90	897.90	897.90	897.90
Total Expenditures	286,980,279	940,692,444	875,442,444	875,530,475

Example

State of West Virginia
Organizational Chart



LEGISLATIVE AND JUDICIAL BRANCHES

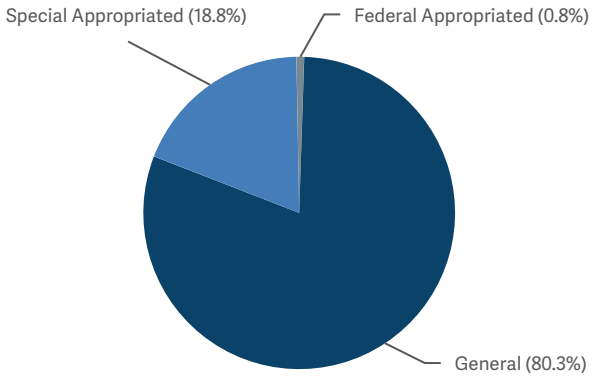
West Virginia Legislature

Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Senate	56.26	10,374,762	16,044,020	6,172,206	6,172,206
House Of Delegates	108.47	12,960,322	27,674,131	11,995,000	11,995,000
Joint Expenses	146.49	13,614,568	21,006,825	16,177,310	15,629,662
Less: Reappropriated	0.00	(8,252,752)	(30,586,279)	0	0
Total	**311.22**	**28,696,899**	**34,138,697**	**34,344,516**	**33,796,868**

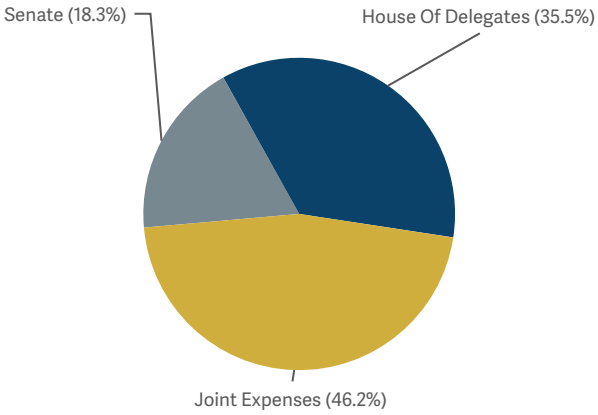
Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	304.15	306.22	304.15	304.15
Total Personal Services	15,760,520	(12,885,113)	9,196,332	9,196,332
Employee Benefits	3,636,345	(18,721,929)	0	0
Other Expenses	16,291,977	93,218,632	21,828,979	21,281,331
Less: Reappropriated	(8,252,752)	(30,586,279)	0	0
Subtotal: General Funds	**27,436,090**	**31,025,311**	**31,025,311**	**30,477,663**
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	315,500	442,000	650,000	650,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**315,500**	**442,000**	**650,000**	**650,000**
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	192,188	360,020	360,020	360,020
Employee Benefits	54,809	138,000	138,000	138,000
Other Expenses	692,735	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**939,731**	**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	2,996	30,000	30,000	30,000
Other Expenses	2,582	4,763	2,582	2,582
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,579**	**34,763**	**32,582**	**32,582**
Total FTE Positions	309.15	311.22	309.15	309.15
Total Expenditures	28,696,899	34,138,697	34,344,516	33,796,868

Expenditures

Total Available Funds
Fiscal Year 2026*
$37,951,823
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$33,796,868



*Beginning balance plus revenue.

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 2025 and 2026 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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	107.00	108.47	107.00	107.00
Total Personal Services	5,465,110	6,543,065	4,075,000	4,075,000
Employee Benefits	1,036,130	(4,666,739)	0	0
Other Expenses	6,456,086	25,787,804	7,910,000	7,910,000
Less: Reappropriated	(3,032,252)	(15,679,131)	0	0
Subtotal: General Funds	**9,925,074**	**11,985,000**	**11,985,000**	**11,985,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	2,996	10,000	10,000	10,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,996**	**10,000**	**10,000**	**10,000**
Total FTE Positions	107.00	108.47	107.00	107.00
Total Expenditures	9,928,070	11,995,000	11,995,000	11,995,000

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 one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.

Senate

Senate Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	56.66	56.26	56.66	56.66
Total Personal Services	3,668,385	10,998,375	5,121,332	5,121,332
Employee Benefits	800,208	(5,847,503)	0	0
Other Expenses	5,906,169	10,873,148	1,030,874	1,030,874
Less: Reappropriated	(4,437,169)	(9,871,814)	0	0
Subtotal: General Funds	**5,937,593**	**6,152,206**	**6,152,206**	**6,152,206**
Other Funds				
FTE Positions	—	—	0	0
Total Personal Services	—	—	0	0
Employee Benefits	—	20,000	20,000	20,000
Other Expenses	—	—	0	0
Less: Reappropriated	—	—	0	0
Subtotal: Other Funds	**0**	**20,000**	**20,000**	**20,000**
Total FTE Positions	56.66	56.26	56.66	56.66
Total Expenditures	5,937,593	6,172,206	6,172,206	6,172,206

Purpose and Goals

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

Joint Expenses

Joint Expenses Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	140.49	141.49	140.49	140.49
Total Personal Services	6,627,025	(30,426,554)	0	0
Employee Benefits	1,800,007	(8,207,687)	0	0
Other Expenses	3,929,722	56,557,680	12,888,105	12,340,457
Less: Reappropriated	(783,332)	(5,035,334)	0	0
Subtotal: General Funds	**11,573,423**	**12,888,105**	**12,888,105**	**12,340,457**
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	315,500	442,000	650,000	650,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**315,500**	**442,000**	**650,000**	**650,000**
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	192,188	360,020	360,020	360,020
Employee Benefits	54,809	138,000	138,000	138,000
Other Expenses	692,735	2,138,603	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**939,731**	**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	2,582	4,763	2,582	2,582
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,582**	**4,763**	**2,582**	**2,582**
Total FTE Positions	145.49	146.49	145.49	145.49
Total Expenditures	12,831,236	15,971,491	16,177,310	15,629,662

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 thirteen offices:

1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.

2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.

3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run

purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.

4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.

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

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

7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.

8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.

9) Legislative Claims Commission - The commission hears claims against the State for 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.

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

11) 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, State Senate, and other Legislative committees and divisions, as requested.

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

13) 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 2025 are to remain in full force and effect and are hereby reappropriated to June 30, 2026. Any balances reappropriated may be transferred and credited to the fiscal year 2025 accounts."

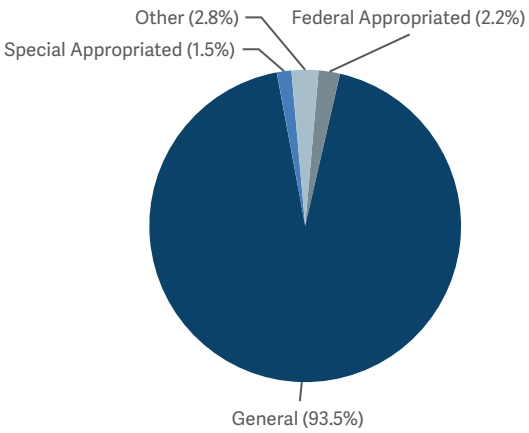
WE ARE SEEING RISING COSTS FOR THE MACHINES, STAFFING AND SUPPLIES FOR OUR IN HOUSE PRINT SHOP.

Supreme Court of Appeals

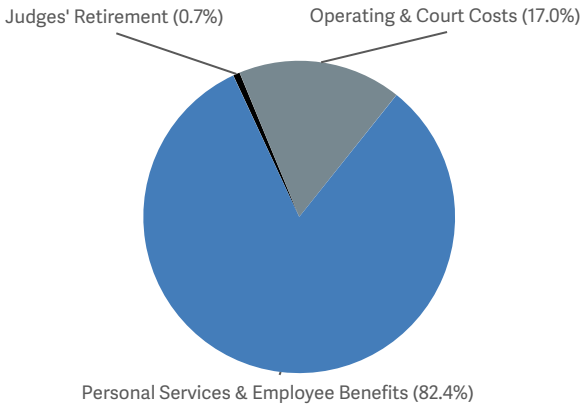
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Supreme Court	1,693.50	161,403,957	205,823,641	182,964,659	182,964,659
Less: Reappropriated	0.00	(16,054,503)	(30,757,132)	0	0
Total	**1,693.50**	**145,349,454**	**175,066,509**	**182,964,659**	**182,964,659**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1,637.50	1,693.50	1,678.50	1,678.50
Total Personal Services	98,873,711	125,579,034	112,665,667	112,665,667
Employee Benefits	28,761,349	37,165,158	34,837,043	34,837,043
Other Expenses	28,625,573	34,329,449	25,611,949	25,611,949
Less: Reappropriated	(16,054,503)	(30,757,132)	—	0
Subtotal: General Funds	**140,206,130**	**166,316,509**	**173,114,659**	**173,114,659**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,434,314	1,513,000	1,790,000	1,790,000
Employee Benefits	331,629	300,000	385,000	385,000
Other Expenses	969,570	2,187,000	1,825,000	1,825,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,735,513**	**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	1,285,661	2,100,000	1,950,000	1,950,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,285,661**	**2,100,000**	**1,950,000**	**1,950,000**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	497,262	907,000	2,007,000	2,007,000
Employee Benefits	119,970	214,000	303,000	303,000
Other Expenses	504,918	1,529,000	1,590,000	1,590,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,122,151**	**2,650,000**	**3,900,000**	**3,900,000**
Total FTE Positions	1,637.50	1,693.50	1,678.50	1,678.50
Total Expenditures	145,349,454	175,066,509	182,964,659	182,964,659

Total Available Funds
Fiscal Year 2026*
$185,038,647
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$182,964,659



*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.

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.

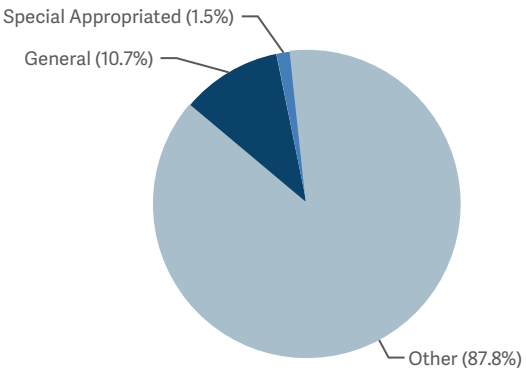
Law Libraries
- Provides access to legal information to employees and members of the judiciary and the public.
- Increases and improves the use of electronic legal research by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.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

EXECUTIVE BRANCH

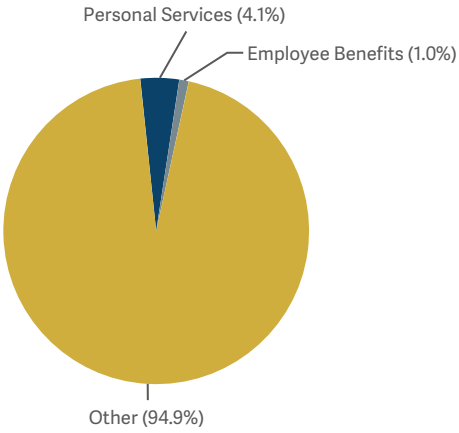
Governor's Office

Governor's Office Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	43.25	43.25	43.25	43.25
Total Personal Services	2,700,218	4,152,559	3,570,212	3,573,782
Employee Benefits	682,739	671,083	823,956	916,046
Other Expenses	107,046,870	801,088,357	11,347,299	7,450,573
Less: Reappropriated	(35,604,480)	(635,170,532)	0	0
Subtotal: General Funds	**74,825,346**	**170,741,467**	**15,741,467**	**11,940,401**
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	9,104,344	31,000,000	26,000,000	26,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**9,104,344**	**31,000,000**	**26,000,000**	**26,000,000**
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	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	2.00	2.00	2.00
Total Personal Services	120,162	197,498	197,498	197,498
Employee Benefits	18,263	42,460	42,460	42,460
Other Expenses	148,152	462,126	462,126	462,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**286,576**	**702,084**	**702,084**	**702,084**
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	1,405,844	80,000,000	80,000,000	80,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,405,844**	**80,000,000**	**80,000,000**	**80,000,000**
Total FTE Positions	45.25	45.25	45.25	45.25
Total Expenditures	85,622,110	282,443,551	122,443,551	118,642,485

Total Available Funds
Fiscal Year 2026*
$111,200,337**
(Estimated)



Recommended Expenditure by Agency
Fiscal Year
$92,642,485**



*Beginning balance plus revenue.
**Does not include estimated Federal Revenue or Expenditures. See Expenditure Schedule.

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 deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.

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. The Governor and his family reside in the Mansion while in office and they may bring their own furnishings for the living quarters. Funding for operating expenses is through a General Revenue appropriation to the Governor's Custodial Fund.

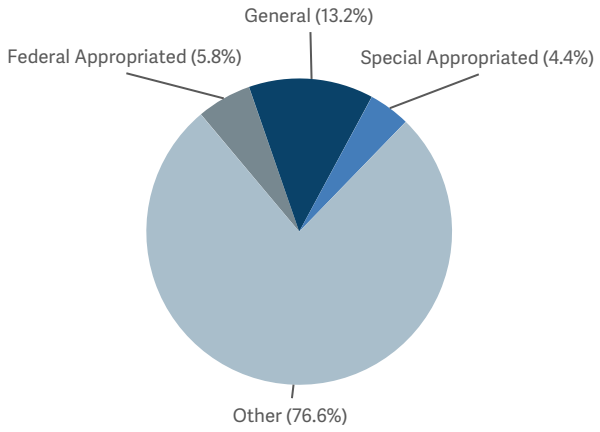
FTEs:	5.00	Annual Program Cost:		$615,427	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Make the Governor's Mansion accessible to the people of West Virginia through public tours	24	12	20

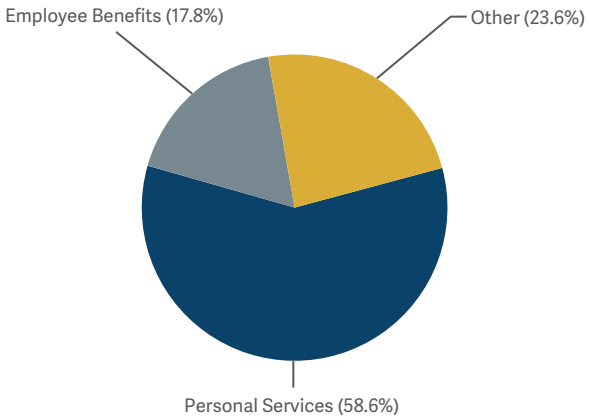
Attorney General

Attorney General Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	117.40	118.35	117.40	117.40
Total Personal Services	2,986,850	6,029,069	3,688,910	3,686,556
Employee Benefits	1,276,676	1,802,606	1,157,039	1,251,775
Other Expenses	1,732,084	1,708,383	1,048,291	1,048,291
Less: Reappropriated	(2,603,050)	(3,645,817)	0	0
Subtotal: General Funds	**3,392,560**	**5,894,240**	**5,894,240**	**5,986,622**
Federal Funds				
FTE Positions	19.50	19.50	19.50	19.50
Total Personal Services	1,114,738	1,430,807	1,430,807	1,522,832
Employee Benefits	291,305	419,651	419,651	437,365
Other Expenses	240,843	649,772	649,772	649,772
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,646,885**	**2,500,230**	**2,500,230**	**2,609,969**
Special Funds				
FTE Positions	4.20	2.25	4.20	4.20
Total Personal Services	369,399	477,747	476,247	476,247
Employee Benefits	92,412	134,248	135,748	135,748
Other Expenses	131,791	1,108,553	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**593,603**	**1,720,548**	**1,720,548**	**1,720,548**
Other Funds				
FTE Positions	50.50	51.50	50.50	50.50
Total Personal Services	2,701,485	3,489,498	3,489,498	3,511,810
Employee Benefits	796,691	965,410	965,410	965,410
Other Expenses	833,792	883,388	883,388	883,388
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,331,968**	**5,338,296**	**5,338,296**	**5,360,608**
Total FTE Positions	191.60	191.60	191.60	191.60
Total Expenditures	9,965,016	15,453,314	15,453,314	15,677,747

Total Available Funds
Fiscal Year 2026*
$45,521,632
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$15,677,747



*Beginning balance plus revenue.

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 continues to be extremely busy defending the Governor, the Legislature, various Constitutional Officers and statutes that were passed during prior legislative sessions. Even while costs of operation continue to rise, the office has maintained operations under a flat budget for several years. Given the workload increases and efforts to maintain qualified staff, a request for additional funds may soon be necessary.

In sum, the Office continues to maintain agency operations in an efficient, successful manner. However, the need for additional funding for litigation and personnel is paramount to protecting the interests of West Virginia. 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 and in fact, perhaps increase them.

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.

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. It provides administrative support for the Attorney General's office, oversees payroll, purchasing, and billable hours for the office, and manages and directs constituent services for the office. It also develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

FTEs:	108.90	Annual Program Cost:		$4,883,853	
	G	F	S	L	O
Revenue Sources:	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Attorney Continuing Legal Education Events	2	2	3
Implementation of new Documnent Management System %	0	50	100
Salary Billed Agencies	10	12	14

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:	8.50	Annual Program Cost:		$1,010,387	
	G	F	S	L	O
Revenue Sources:	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Criminal Appeals Success Rate %	95	100	100

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 and antitrust laws and to fulfill the office's duty to provide high-quality representation to the state.

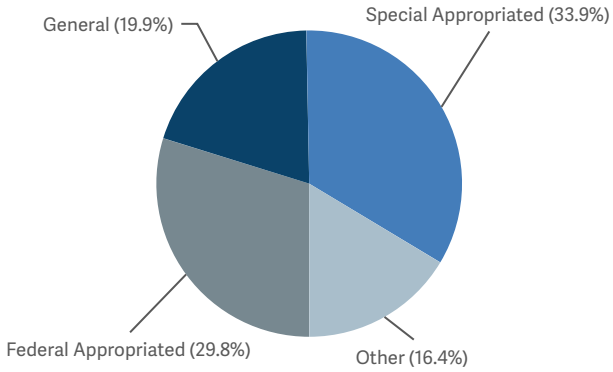
FTEs:	74.20	Annual Program Cost:		$9,557,074	
	G	F	S	L	O
Revenue Sources:	—%	26%	18%	—%	56%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Consumer Education for Opioid Awareness	130	140	150
DEA RX Drug Takeback	14	14	14
Kids Kick Opioids Public Service Announcement Contest Student Participation	800	1,000	1,100
Opioid Awareness Games of the Week	25	30	35
Public Scam Awareness Activities	120	130	140

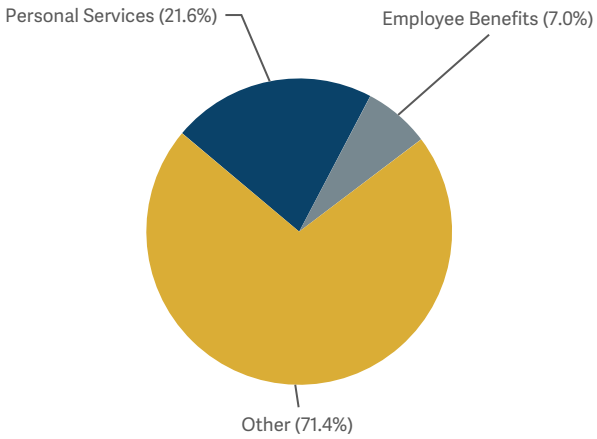
Department of Agriculture

Department Of Agriculture Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	251.06	251.05	251.05	250.20
Total Personal Services	12,392,054	19,238,414	13,935,285	13,337,231
Employee Benefits	3,553,296	6,750,814	4,472,304	4,813,779
Other Expenses	8,356,685	41,980,579	8,524,914	9,620,664
Less: Reappropriated	(2,128,990)	(29,887,305)	0	0
Subtotal: General Funds	**22,173,045**	**38,082,503**	**26,932,503**	**27,771,674**
Federal Funds				
FTE Positions	33.82	33.82	33.82	33.82
Total Personal Services	1,736,323	2,913,488	2,914,803	2,914,803
Employee Benefits	698,147	695,198	693,883	693,883
Other Expenses	14,303,800	31,543,094	31,543,094	31,543,094
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**16,738,270**	**35,151,780**	**35,151,780**	**35,151,780**
Special Funds				
FTE Positions	84.13	86.13	84.13	84.13
Total Personal Services	3,036,909	5,203,939	5,198,258	5,198,258
Employee Benefits	1,180,697	1,554,279	1,559,960	1,559,960
Other Expenses	4,331,075	15,465,201	15,465,201	15,465,201
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**8,548,682**	**22,223,419**	**22,223,419**	**22,223,419**
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	281,329	496,318	496,318	496,318
Employee Benefits	59,638	71,820	71,820	71,820
Other Expenses	2,136,655	19,332,242	15,932,242	15,932,242
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,477,621**	**19,900,380**	**16,500,380**	**16,500,380**
Total FTE Positions	371.01	373.00	371.00	370.15
Total Expenditures	49,937,618	115,358,082	100,808,082	101,647,253

Total Available Funds
Fiscal Year 2026*
$139,268,148
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$101,647,253



*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 2026 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 2026 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 $85,000,000 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, 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:	36.85	Annual Program Cost:		$14,784,224	
Revenue Sources:	G	F	S	L	O
	10%	54%	35%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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	4,300	4,400	4,500
Increase Senior Farmers Market Nutrition Program annual voucher redemption percentage rate	80	82	84
Increase WV Grown membership (branding program for West Virginia agricultural products) by increased outreach and promotion	498	520	550
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	359	375	400
Increase the number and type of specialty crops supported by USDA funding	25	26	27

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.

The Animal Health Division:
-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 general 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:	49.00	Annual Program Cost:		$5,197,813	
Revenue Sources:	G	F	S	L	O
	50%	36%	13%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Collect and submit meat product for laboratory bacterial testing (%)	100	100	100
Conduct 100% of antemortem and postmortem animal inspections at commercial plants	95	95	96
Conduct 100% of daily processing sanitation inspections at commercial plants	100	100	100
Educate West Virginia stakeholders on USDA cattle identification changes (%)	87	87	87
Register known West Virginia livestock premises (%)	95	95	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

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:	21.00	Annual Program Cost:		$2,855,086	
Revenue Sources:	G	F	S	L	O
	28%	—%	72%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Add new content to website by 50%	0	50	75
Bookings for new events not previously hosted at Cedar Lakes	2	4	6
Employ all remaining FTE essential to the overall effectiveness of the facility (Cook)	90	99	100
Increase Revenue Sales by Building Rentals by 5%	89,285	93,749	98,437
Increase Revenue from Meeting Room Reservations by 3%	127,704	131,535	135,481
Increase Revenue from Sales in Gift Shop by 5%	13,580	15,000	15,000
Increase content interactions on social media by 20%	11,151	13,381	16,057
Increase follower count on social media by 20%	8,270	10,014	12,017
Increase page visits on social media by 20%	46,417	55,700	66,840
Increase post reach on social media by 20%	316,452	379,742	455,691
Increase total lodging revenue by 5%	686,997	730,632	730,632

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.

The Communications Division:
-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:		$918,405	
Revenue Sources:	G	F	S	L	O
	67%	—%	33%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase social media follows for Instagram content	2,300	2,369	2,440
Increase social media follows for agency Facebook content	44,174	45,500	46,865
Increase social media follows for agency Twitter content	5,692	5,863	6,039
Increase social media subscribers for agency YouTube content	3,500	3,805	3,919

CONSERVATION PROGRAMS
Mission
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.

Operations

Agricultural Enhancement Program

The West Virginia Agriculture Enhancement Program (AgEP) is administered by WVCA through the state's 14 conservation districts. The AgEP objectives are to increase agriculture sustainability, to encourage the voluntary installation of agricultural best management practices (BMPs) to protect and conserve soil resources and to reduce the amount of nutrients and sediment entering streams, rivers, and the Chesapeake Bay. The program provides technical and cost-share assistance as an incentive to implement selected BMPs.

Conservation District Employee Cost Share

WVCA provides funds to several conservation districts to hire district employees to assist them in the delivery of state programs and education/outreach. This provides districts that have areas of greater need, due to the size of their service area, with additional means to deliver services and programs to the public.

Conservation District Operation

WVCA supports 14 conservation districts across West Virginia. The conservation districts are the delivery points for all WVCA programs and projects to the citizens of West Virginia. WV Code 19-21A-4(g) (1&5) requires the WVCA to Offer appropriate assistance to the supervisors of conservation districts, organized as provided in this article, in the carrying out of any of their powers and programs. WVCA coordinates the programs of the several conservation districts so far as this may be done by advice and consultation. West Virginia Code 19-21A also imposes other financial requirements on the State Conservation Committee/WVCA as it relates to district operations.

Flood-Control Dam Structure Operation, Maintenance and Repair

Maintenance and safety inspections are required at each of the State's 170 flood-control structures and 22 flood-control channels. Inspections, (monthly, annual and after high rain events) ensure the safe operation of the dams and channels in order to continue providing more than $90 million a year in flood protection, water supply and recreational benefits to nearly 60 percent of the State's residents. Rehabilitation planning and implementation on WVCA's Top 25 list of deficient dams is ongoing.

Conservation Education and Outreach

The West Virginia Soil Tunnel Trailer is a mobile education unit offering immersive learning opportunities in soil, water, agriculture, specialty crops, and non-point source pollution. In FY23, over 14,300 individuals engaged through in-person sessions. Collaborating with 14 conservation districts, the trailer is used for presentations at schools, fairs, and festivals, with a primary focus on soil and water conservation. Employing hands-on methods, the program

enhances participants' understanding of sustainable farming and environmental conservation. Its positive impact has expanded its availability, promoting environmental awareness statewide. The Soil Tunnel Trailer is crucial in delivering educational benefits to socioeconomically challenged regions of West Virginia, eliminating travel and resource constraints. It offers accessible, community-based learning experiences spanning science, technology, agriculture, and environmental conservation. Designed to accommodate diverse needs, it's fully ADA compliant with ramps and adjustable handrails for mobility device users. Inside, tactile walls aid blind or low-vision students, supported by braille signage. ASL presentations are available for deaf or hard-of-hearing students, and printed materials come in braille. The WVCA is dedicated to inclusivity. This holistic approach ensures an inclusive and accessible learning environment, enriching the educational experience in soil, water, agriculture, and environmental conservation.

FTEs:	86.00	Annual Program Cost:		$34,621,054	
Revenue Sources:	G	F	S	L	O
	34%	45%	—%	—%	21%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
(#)Operations and maintenance small water shed dams, high hazard monthly inspections completed	2,024	2,040	2,040
($)AgEP Program reappropriated dollars dollars allocated annnually	880,000	880,000	2,000,000
($)Operation, maintenance and repair on small watershed dams	1,832,000	3,000,000	4,200,000
(%)AgEP Applications vs. Funded Applications based on available allotment	62	60	100

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

The Executive Division:
-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.
-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:	57.51	Annual Program Cost:		$26,068,039	
Revenue Sources:	G	F	S	L	O
	19%	25%	42%	—%	14%

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:	30.65	Annual Program Cost:		$3,988,662	
Revenue Sources:	G	F	S	L	O
	55%	14%	9%	—%	22%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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	80
Forest pest suppression actions	100	80	80
Locations identified for Black Fly Program treatment opportunities (%)	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 industries and farm communities to safeguard
the food supply.

The Regulatory and Environmental Affairs Division:
-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:	81.00	Annual Program Cost:		$7,265,001	
Revenue Sources:	G	F	S	L	O
	34%	26%	38%	—%	2%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Analyze drinking water samples	759	775	800
Begin COVID wastewater sampling and testing	0	0	0
Collect and analyze manure samples	135	135	135
Collect and analyze soil samples	2,737	2,800	2,800
Complete Country of Origin labeling inspections in West Virginia	20	20	20
Increase Produce Safety training initiative	64	80	100
Increase the number of Pesticide Enforcement inspections	446	466	466
Increase the number of animal feed and pet food samples analyzed	345	350	425
Increase the number of human food samples analyzed	1,677	1,000	2,000
Increase the number of new methods included in the laboratory's scope of accreditation	20	22	25
Inspections performed for qualifying large and small farms under the FSMA Produce Safety Rule	8	8	8
Inventory West Virginia produce farms (%)	75	80	100
Maintain nutrient management plan acreage (Chesapeake Bay)	93,907	90,000	90,000
Maintain nutrient management plan acreage (Ohio River Drainage)	3,233	4,000	5,000
Register all hemp products sold in West Virginia	1,869	1,900	1,900
Register all hemp sellers in West Virginia	1187	1500	1500

WV 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.
*Performance measures are reported on calendar year basis

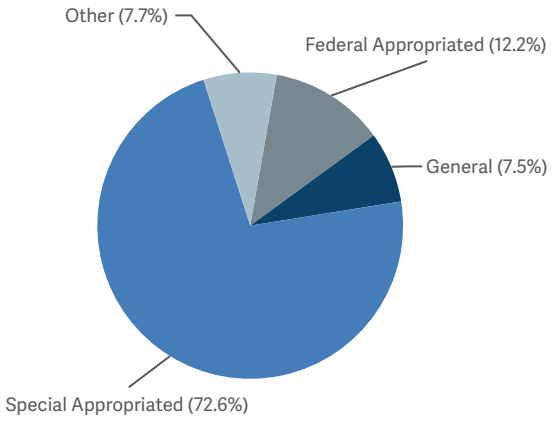
FTEs:	1.00	Annual Program Cost:		$5,107,798	
Revenue Sources:	G	F	S	L	O
	2%	10%	—%	—%	88%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Conservation Easement Purchases	6,730,795	3,000,000	3,000,000
Conservation Easement Value Acquired	10,542,425	6,000,000	6,000,000
Conservation Easements Acres Acquired	2,860	2,000	2,000
Conservation Easements Number Acquired	24	15	15
Cumulative - Acres Acquired	46,612	49,000	51,000
Cumulative - Easement Purchases	98,330,803	101,000,000	104,000,000
Cumulative - Easement Value Acquired	152,910,119	159,000,000	165,000,000
Cumulative - Easements Acquired	328	343	358

Secretary of State's Office

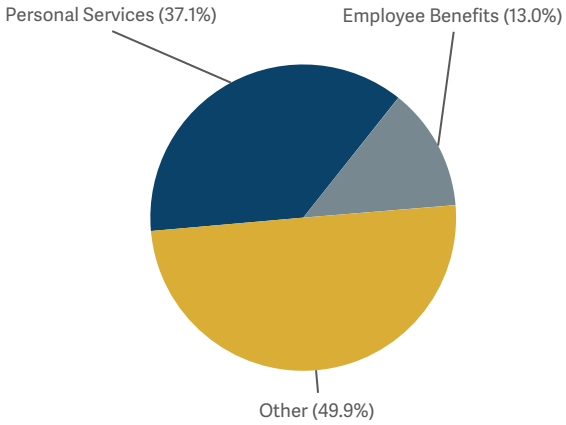
Secretary Of State Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	95,000	135,344	135,344	137,646
Employee Benefits	19,848	23,358	23,358	55,058
Other Expenses	876,170	970,178	824,436	824,436
Less: Reappropriated	(120,675)	(145,742)	0	0
Subtotal: General Funds	**870,343**	**983,138**	**983,138**	**1,017,140**
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	747,869	1,338,211	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**747,869**	**1,548,451**	**748,451**	**748,451**
Special Funds				
FTE Positions	51.00	51.00	51.00	51.00
Total Personal Services	2,836,602	3,314,361	3,314,361	3,314,361
Employee Benefits	814,922	1,130,973	1,130,973	1,130,973
Other Expenses	2,875,386	3,184,805	2,684,805	3,184,805
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**6,526,910**	**7,630,139**	**7,130,139**	**7,630,139**
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	270,000	270,000	270,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**270,000**	**270,000**	**270,000**
Total FTE Positions	52.00	52.00	52.00	52.00
Total Expenditures	8,145,122	10,431,728	9,131,728	9,665,730

Total Available Funds
Fiscal Year 2026*
$13,547,010
(Estimated)



*Beginning balance plus revenue.

Recommended Expenditure by Agency
Fiscal Year 2026
$9,665,730



*Includes Election Commission.

Purpose and Goals

The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.

Department Budget Discussion

There will be no impact on the Secretary of State's Office operating at the FY 2025 spending level in FY 2026.

There will be no impact on the Secretary of State's Office operating at the FY 2026 spending level in FY 2027 - FY 2030.

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:		$983,138	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
BRIM	28,408	28,408	28,408
EXPENSES FOR THE OFFICE	787,676	787,676	787,676
EXPENSES FOR THE OFFICE	787,676	787,676	787,676
WVSOS SALARY	1	1	1

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:		$5,920,712	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Secretary of State's Office

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Apostille Filings	1,111	1,000	1,000
Charities Filings New/Renewed	7,658	7,500	7,500
Corporation Annual Report Filings	123,824	120,000	120,000
Corporation Registrations	18,254	16,000	16,000
Marriage Celebrants	2,049	2,000	2,000
Notary Registrations/Renewals	7,983	7,500	7,500
SOP Filings - Unique Civil Service Action Numbers	3,920	3,000	3,000
Scrap Metal Handlers	8	5	5
Trademarks New/Renewals	52	50	50

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:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number Grants supplies to counties	14	20	20

SERVICE FEES AND COLLECTIONS

Service fees and collections. Office expenses. State Treasurer's Office fees.

FTEs:	15.00	Annual Program Cost:		$1,209,427	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
EMPLOYEE SALARIES	954,372	1,196,867	1,196,867

MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND

Marriage Registration Online Portal.

FTEs:	0.00	Annual Program Cost:		$90,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Marriage celebrants registered	1,675	1,600	1,600

COUNTY ASSISTANCE VOTING EQUIPMENT FUND

State account for Federal Grant Distribution

FTEs:	0.00	Annual Program Cost:		$180,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
PASS THROUGH ACCOUNT-GRANTS	—	—	—

FILING FEES FUND
Filing fees fund.

FTEs:	0.00	Annual Program Cost:		$—	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Filing fees paid to counties only paid out every 2 years	—	90,000	—

State Election Commission

State Election Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	165	2,300	2,300	2,300
Employee Benefits	13	177	177	177
Other Expenses	0	5,031	5,031	5,031
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**178**	**7,508**	**7,508**	**7,508**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	178	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 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.

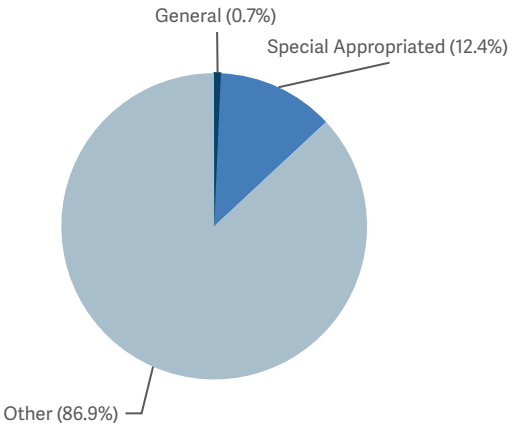
FTEs:	0.00	Annual Program Cost:		$7,508	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
SEC meetings	7	7	7

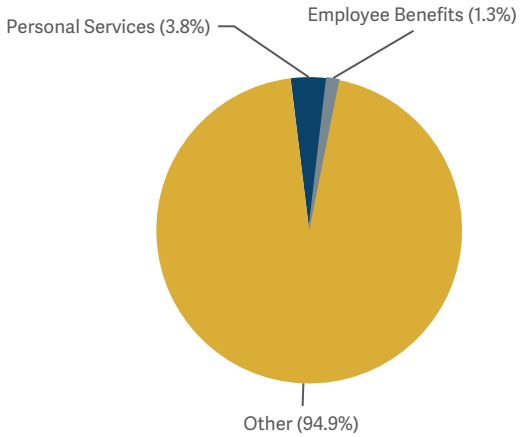
State Auditor's Office

Auditor's Office Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	30.29	30.29	30.29	30.29
Total Personal Services	1,828,181	2,071,374	2,062,374	2,064,676
Employee Benefits	544,125	627,643	636,643	694,302
Other Expenses	66,669	62,260	25,506	25,506
Less: Reappropriated	(52,321)	(36,754)	0	0
Subtotal: General Funds	**2,386,653**	**2,724,523**	**2,724,523**	**2,784,484**
Special Funds				
FTE Positions	129.97	131.97	129.97	129.97
Total Personal Services	7,419,584	9,395,276	9,321,657	9,721,657
Employee Benefits	2,195,592	2,504,235	2,577,854	3,267,854
Other Expenses	12,622,543	25,446,593	22,946,593	22,946,593
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**22,237,719**	**37,346,104**	**34,846,104**	**35,936,104**
Other Funds				
FTE Positions	19.74	20.74	19.74	19.74
Total Personal Services	1,229,088	2,445,500	2,396,710	2,396,710
Employee Benefits	345,698	398,850	447,640	937,640
Other Expenses	329,026,636	332,634,298	321,434,298	332,634,298
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**330,601,423**	**335,478,648**	**324,278,648**	**335,968,648**
Total FTE Positions	180.00	183.00	180.00	180.00
Total Expenditures	355,225,795	375,549,275	361,849,275	374,689,236

Total Available Funds
Fiscal Year 2026*
$385,957,167
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$374,689,236



*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, state required State Dollar and Annual Reports, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.

Department Budget Discussion

At 100% current funding, the State Auditor's Office will experience critical issues with funding PEIA employer premiums. We can zero out current appropriation for fund 1239 ($2,500,000) and we are requesting this reallocated to other funds to increase personal services to permit the employer premiums to be paid. Premiums can be funded with current special revenue cash balance and no general revenue increase is required to cover these personal services increases. We have submitted improvement requests to rectify this problem.

Additionally, at 100% current funding, the State Auditor's Office will continue to experience retention and recruitment issues for our Chief Inspector Division. Our median accountant salary does not compare to the Bureau of Labor Statistics' Accountant and Auditor median salary for the Charleston, WV area and we are experiencing difficulty in meeting our statutory responsibilities with current staffing levels and compensation. We have submitted an improvement request to rectify this problem.

The State Auditor's Office will continue to experience retention and recruitment issues for our Chief Inspector Division. Our median accountant salary does not compare to the Bureau of Labor Statistics' Accountant and Auditor median salary for the Charleston, WV area and we are experiencing difficulty in meeting our statutory responsibilities with current staffing levels and compensation. We have submitted an improvement request to rectify this problem.

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:	48.56	Annual Program Cost:		$5,884,857	
Revenue Sources:	G	F	S	L	O
	—%	—%	80%	—%	20%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Issues 97% of audits within established federal time frames, taking into account federal deadline extensions due to the COVID-19 pandemic.	85	90	95

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:	30.29	Annual Program Cost:		$2,924,523	
Revenue Sources:	G	F	S	L	O
	93%	—%	7%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete pre-audit review of transactions in an average of four days or fewer	100	95	95
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	90	95

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:	23.26	Annual Program Cost:		$326,374,512	
Revenue Sources:	G	F	S	L	O
	—%	—%	1%	—%	99%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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:		$4,520,564	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Enroll 55 counties in the purchasing card program	55	55	55
Enroll at least 420 governmental entities in the purchasing card program	418	440	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 higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs:	37.69	Annual Program Cost:		$15,076,252	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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:	35.20	Annual Program Cost:		$7,053,467	
Revenue Sources:	G	F	S	L	O
	—%	—%	91%	—%	9%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Develop, implement, and execute a compliance program to allow a three-year cycle for all investment advisor registrants	80	85	90
Review initial securities and timeshare complaints within five business days	90	95	95

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.

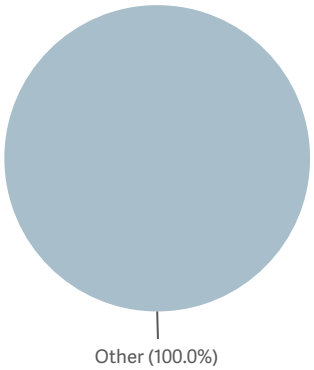
FTEs:	0.00	Annual Program Cost:		$15,100	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain a computer system uptime outside of scheduled maintenance at 99.9999%	100	100	100

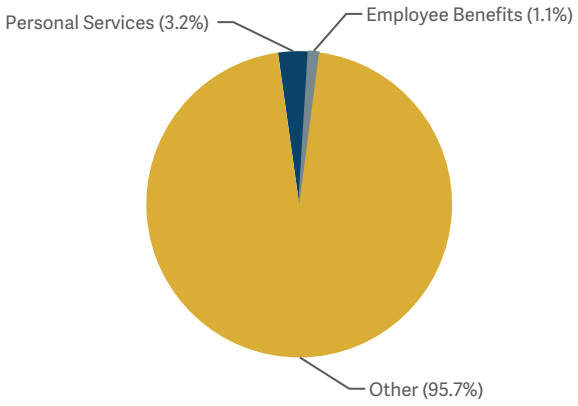
State Treasurer's Office

Treasurer's Office Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	28.14	27.32	28.14	28.14
Total Personal Services	1,975,306	2,245,642	2,235,087	2,233,288
Employee Benefits	533,383	607,507	618,062	666,037
Other Expenses	1,335,145	1,048,567	865,110	865,110
Less: Reappropriated	(544,083)	(183,457)	0	0
Subtotal: General Funds	**3,299,750**	**3,718,259**	**3,718,259**	**3,764,435**
Other Funds				
FTE Positions	118.66	122.48	118.66	118.66
Total Personal Services	6,496,352	7,459,093	7,287,060	7,287,060
Employee Benefits	2,015,533	2,832,124	2,756,927	2,756,927
Other Expenses	950,547,932	285,697,013	286,396,237	286,396,237
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**959,059,817**	**295,988,230**	**296,440,224**	**296,440,224**
Total FTE Positions	146.80	149.80	146.80	146.80
Total Expenditures	962,359,567	299,706,489	300,158,483	300,204,659

Total Available Funds
Fiscal Year 2026*
$13,930,914,117
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$300,204,659



*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 Banking Services and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE savings programs.

The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees 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 2025 be reappropriated for expenditure during FY 2026.

Operating FY 2026 at 100% of the FY 2025 base 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 2026-2027 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:		$165,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase assets under management.	7,047,423	8,456,907	10,148,288
Increase the number of active accounts in the WVABLE Savings Program to 1,000 by the end of FY 2026.	797	875	1,000
Maintain 60 outreach events annually.	101	75	75

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:	28.14	Annual Program Cost:		$4,676,465	
Revenue Sources:	G	F	S	L	O
	79%	—%	—%	—%	21%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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
Banking Services 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.

Banking Services 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:	54.04	Annual Program Cost:		$143,807,800	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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

TREASURER'S OFFICE COLLEGE & JUMSTART SAVINGS PROGRAMS

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:	7.75	Annual Program Cost:		$5,711,720	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain 5% growth in fund value.	3,051,315,440	3,203,881,212	3,364,075,273
Maintain SMART529 accounts.	109,626	109,000	109,000

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:	49.59	Annual Program Cost:		$45,553,879	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase number of claims by at least 2% each fiscal year.	26,700	27,250	28,000
Return at least $20 million of unclaimed property to its rightful owners during each fiscal year.	28,000,000	28,500,000	29,000,000

WV RETIREMENT PLUS

The State Treasurers Office administers West Virginia Retirement Plus, which is a deferred compensation plan that provides a supplemental retirement program for public employees. This plan allows state and participating local government employees to save additional funds for retirement and plan for the future. West Virginia Retirement Plus will maintain the number of local governments participating in the plan to maximize plan efficiencies for all plan participants.

FTEs:	1.19	Annual Program Cost:		$352,124	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase assets under management by 5% annually through FY2026.	382,700,000	401,800,000	401,800,000
Maintain the number of participating local governments at 328 through FY2026	327	328	328

JUMPSTART SAVINGS PROGRAM

The Board of Trustees of the College and Jumpstart Savings Programs launched the Jumpstart Savings Program on July 1, 2022. Jumpstart is a unique career savings account designed specifically for current and future members of the skilled workforce in West Virginia, allowing them to save for tools, supplies, equipment, licensing and certification, and other business costs while enjoying special state tax advantages.

FTEs:	0.00	Annual Program Cost:		$2,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the Jumpstart Savings assets under management to $300,000 by FY2026	100,000	200,000	300,000
Increase the number of Jumpstart Savings Accounts to 400 by FY2026	100	250	400

HOPE SCHOLARSHIP PROGRAM

The Hope Scholarship Board administers the state's Education Savings Account (ESA) program pursuant to the West Virginia Hope Scholarship Act. The program offers qualifying K-12 students an opportunity to build an individual learning experience that works best for their needs through attending nonpublic school or through an Individualized Instructional Program (IIP).

FTEs:	5.09	Annual Program Cost:		$100,665,757	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
To increase the number of Hope Scholarship participating students to 18,597 by FY26	5,443	10,387	18,597
To increase the number of participating education service providers to 425 by FY26	374	400	425
To increase the number of participating nonpublic schools to 225 by FY26	217	220	225

DEPARTMENT OF ADMINISTRATION

Department of Administration

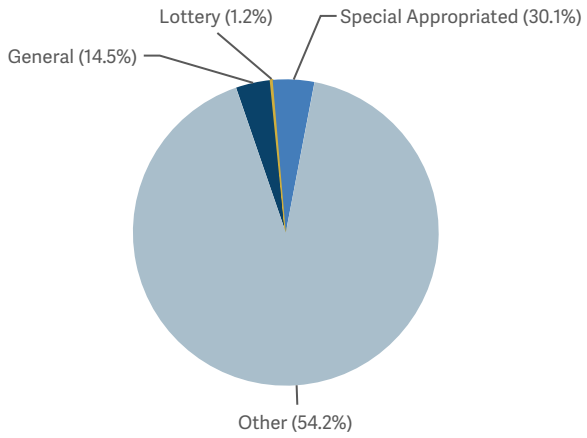
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Secretary Of Administration	5.80	106,719,100	133,871,726	133,840,001	136,091,841
Finance Division	37.00	6,010,564	7,038,995	6,919,140	6,923,965
Ethics Commission	7.00	729,973	833,228	833,228	736,268
General Services Division	120.00	96,899,887	348,966,682	65,971,795	65,947,353
Commodities And Services From The Handicapped	0.00	0	4,055	4,055	4,055
Information Services And Communications	0.00	73,393,564	1,431,120	0	0
Judges Retirement System	0.00	4,968,649	9,500,000	9,500,000	9,500,000
Teachers Defined Contribution Plan	0.00	24,336,361	36,550,000	36,550,000	36,550,000
Municipal Police Officers And Firefighters Retirement System	0.00	520,766	4,100,000	4,100,000	4,100,000
Public Employees Retirement System	0.00	511,454,375	825,000,000	825,000,000	825,000,000
Retiree Health Benefit Trust Fund	3.00	176,245,927	195,827,877	195,827,877	231,827,877
Emergency Medical Services Retirement System	0.00	5,610,420	10,150,000	10,150,000	10,150,000
Consolidated Public Retirement Board	103.00	9,948,693	11,885,497	11,885,497	11,885,497
Deputy Sheriff Retirement System	0.00	17,179,286	23,250,000	23,250,000	23,250,000
Board Of Risk And Insurance Management	28.00	213,665,888	228,402,797	191,904,417	191,904,417
Purchasing Division	40.00	2,790,603	4,096,996	4,096,996	3,956,540
Public Employees Grievance Board	11.00	1,048,524	1,213,226	1,213,226	1,096,233
Public Employees Insurance Agency	54.70	954,443,088	1,154,213,148	1,065,913,148	1,200,913,148
Commission On Uniform State Laws	0.00	52,431	45,550	45,550	45,550
Prosecuting Attorneys Institute	5.00	805,233	1,753,169	1,502,594	1,505,030
Office Of Technology	271.50	3,273,152	103,997,579	86,047,973	95,347,973
Teachers Retirement System	0.00	1,200,536,006	1,917,614,633	1,897,614,633	1,897,614,633
Division Of Personnel	48.00	3,783,008	8,355,878	8,355,878	7,455,878
Public Defender Services	32.00	61,576,966	52,785,489	41,646,020	65,260,588
Real Estate Division	19.00	1,387,496	1,576,772	1,576,772	1,548,592
Surplus Property	14.00	1,639,811	2,437,757	2,437,757	2,437,757
WV Public Safety Death Dis & Retirement Sys Plan A	0.00	48,403,799	81,600,000	81,600,000	81,600,000
WV State Police Retirement System Plan B	0.00	9,469,836	12,600,000	12,600,000	12,600,000
Aviation Division	9.00	2,470,264	2,752,447	2,752,447	2,660,574
Fleet Management Division	9.00	6,962,917	13,288,517	13,288,517	13,288,517
WV Division Of Natural Resources Police Officer Ret System	0.00	562,848	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0.00	(38,793,684)	(289,331,145)	0	0
Total	**817.00**	**3,508,095,754**	**4,909,811,992**	**4,740,427,521**	**4,945,202,286**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	143.80	143.85	143.80	143.80
Total Personal Services	7,262,909	9,194,253	8,966,999	8,406,054
Employee Benefits	2,231,571	2,381,941	2,390,133	2,526,943
Other Expenses	126,652,808	466,141,592	77,573,891	110,107,791
Less: Reappropriated	(39,110,534)	(286,436,762)	0	0
Subtotal: General Funds	**97,036,754**	**191,281,023**	**88,931,023**	**121,040,788**

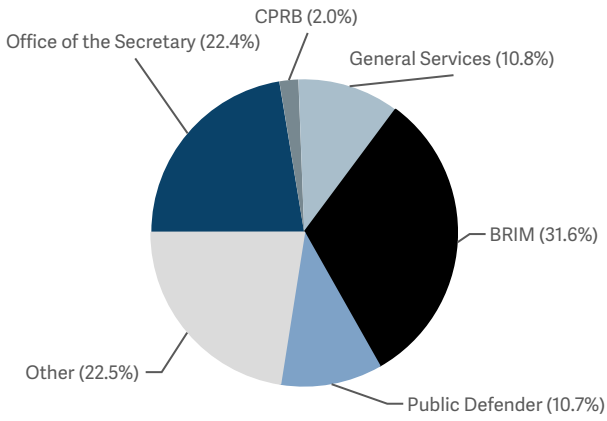
Expenditures

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	9,678,740	12,894,383	10,000,000	10,000,000
Less: Reappropriated	316,850	(2,894,383)	0	0
Subtotal: Lottery Funds	**9,995,589**	**10,000,000**	**10,000,000**	**10,000,000**
Special Funds				
FTE Positions	370.52	367.77	370.52	370.52
Total Personal Services	16,890,973	26,148,381	26,141,181	26,141,181
Employee Benefits	5,374,178	7,631,294	7,638,494	7,638,494
Other Expenses	134,938,436	197,344,035	196,588,812	198,253,812
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**157,203,587**	**231,123,710**	**230,368,487**	**232,033,487**
Other Funds				
FTE Positions	301.38	305.38	301.38	301.38
Total Personal Services	15,327,771	18,441,256	18,013,853	18,013,853
Employee Benefits	106,936,649	126,617,702	125,491,612	125,491,612
Other Expenses	3,121,595,405	4,332,348,301	4,267,622,546	4,438,622,546
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**3,243,859,824**	**4,477,407,259**	**4,411,128,011**	**4,582,128,011**
Total FTE Positions	815.70	817.00	815.70	815.70
Total Expenditures	3,508,095,754	4,909,811,992	4,740,427,521	4,945,202,286

Total Available Funds
Fiscal Year 2026*
$836,997,214
(Estimated)

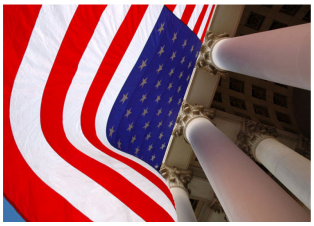


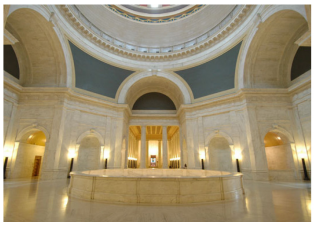
Recommended Expenditure by Agency
Fiscal Year 2026**
$608,096,628



*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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	5.50	5.80	5.50	5.50
Total Personal Services	440,838	561,596	534,896	534,896
Employee Benefits	115,068	86,367	113,067	118,007
Other Expenses	15,529,092	15,015,393	14,983,668	15,565,568
Less: Reappropriated	(21,564)	(31,725)	0	0
Subtotal: General Funds	**16,063,434**	**15,631,631**	**15,631,631**	**16,218,471**
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	90,634,103	118,166,000	118,166,000	119,831,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**90,634,103**	**118,166,000**	**118,166,000**	**119,831,000**
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	5.50	5.80	5.50	5.50
Total Expenditures	106,697,537	133,840,001	133,840,001	136,091,841

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.
* Maintain the security and integrity of data storage, date transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection.
* Ensure prudent and fair spending practices in procuring quality goods and services.
* Oversee the procurement of goods and services in excess of $25,000 and monitor delegated purchasing procedures for acquisitions of $25,000 or less.
* Provide affordable health care benefits.
* Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.
* Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.
* Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP).
* Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.
* Administer retirement benefits.
* Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.
* Manage state-owned assets both on the Capitol campus and throughout West Virginia.
* Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
* 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.

Department Budget Discussion

The FY 2026 Current Level appropriation request should be sufficient to allow the Cabinet Secretary's office to operate within the current level.

There are no future financial issues at this time.

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:	G	F	S	L	O
	100%	—%	—%	—%	—%

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND
Provides for unfunded healthcare benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:		$38,166,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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, and serving as a liaison between the State and bond rating agencies.

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

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:	G	F	S	L	O
	100%	—%	—%	—%	—%

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:	G	F	S	L	O
	—%	—%	—%	—%	100%

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.
Goals/Objectives:
Maximize the state's human resources through effective recruitment, retention, classification, and compensation.
*Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
Ensure the continuity of the organization during extraordinary circumstances.
*Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan.
*Maintain the security and integrity of data storage, data transfer, and communications. This includes electronic data, paper storage and retention schedules, and in particular the improvement of cyber security protection.
Ensure prudent and fair spending practices in procuring quality goods and services.
*Oversee the procurement of goods and services in excess of $25,000, and monitor delegated purchasing procedures for acquisitions of $25,000 or less.
Provide affordable health care benefits.
*Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.
Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.

*Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with generally accepted accounting principles (GAAP).
*Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.
Administer retirement benefits.
*Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.
Manage state-owned assets both on the Capitol campus and throughout WV.
*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.

FTEs:	5.50	Annual Program Cost:		$749,985	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete and submit CAFR document by December 31 each year.	100	100	100
Complete and submit Single Audit on time each year by March 31.	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:	G	F	S	L	O
	—%	—%	—%	—%	100%

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

Aviation Division

Aviation Division Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	464,272	709,898	703,898	603,656
Employee Benefits	114,192	156,833	162,833	171,202
Other Expenses	822,493	458,479	458,479	458,479
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,400,957**	**1,325,210**	**1,325,210**	**1,233,337**
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	1,069,307	1,427,237	1,427,237	1,427,237
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,069,307**	**1,427,237**	**1,427,237**	**1,427,237**
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	2,470,264	2,752,447	2,752,447	2,660,574

Purpose and Goals

Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.

Department Budget Discussion

The FY 2026 current level appropriation for the Aviation Division Special Appropriated Fund 2302 and General Fund 0615 are inadequate to meet current level needs.

Our fleet is an aging fleet and maintenance cost have tripled since 2007 when the King Air was first purchased. Average costs for parts have increased approximately 250-300% and labor hours have increase about 25% due to the age of our fleet. During the period 2021 through 2023, revenue flying became nearly non-existent due to COVID restrictions while maintenance cost decreased by about 25% due to lack of flights. Maintenance costs continued due to calendar requirements and not hourly usage.

The Division of Aviation operates and maintains a fleet of five (5) helicopters (rotary-wing) and one King Air 350 airplane (fixed-wing). Current staff of pilots includes two fixed-wing pilots and zero rotary wing pilots. The Division of Aviation pilots are hired under the WV Division of Personnel (WVDOP) classified personnel salary system and rules. A minimum staffing number of 4 fixed-wing pilots and 3 rotary-wing pilots is required to provide an adequate level of safety and service to the state with both categories of aircraft. Due to the past elimination of two pilot positions, (vacant due to the inability to hire pilots with the required experience pilots at the current WVDOP classified personnel salary structure), we have been unable to hire any pilots FY 2024. Any pilots hired in FY2025 will require 12-24 months of training to the Division of Aviation Standard Operating Procedures, and formal, aircraft specific initial training. The lack of pilots has prohibited our ability to generate revenue from fees for flight services to the various state agencies.

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.

FTEs:	9.00	Annual Program Cost:		$2,751,147	
Revenue Sources:	G	F	S	L	O
	48%	—%	52%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain an accident and incident-free work environment. Our goal is 100% accident and incident free.	100	100	100

Board of Risk and Insurance Management

Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	28.00	28.00	28.00	28.00
Total Personal Services	1,708,066	1,983,300	1,984,920	1,984,920
Employee Benefits	492,352	537,560	537,560	537,560
Other Expenses	211,465,470	225,881,937	189,381,937	189,381,937
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**213,665,888**	**228,402,797**	**191,904,417**	**191,904,417**

Total FTE Positions	28.00	28.00	28.00	28.00
Total Expenditures	213,665,888	228,402,797	191,904,417	191,904,417

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.
-Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.
-Oversees the State Privacy Office for Executive Branch agencies.

Administrative/Finance
-Oversee the annual completion of the audit of BRIM's financial statements.
-Coordinates budgetary/financial plans and premium projections.
-Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency.

Claims
-Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
-Oversee the handling of the state entity and Non-State (SB 3) programs liability claims processing performed by an external claims administrator.

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

Underwriting
-Review and finalize the premiums for the State and Non-State (SB 3) programs that are calculated by an independent actuary.
-Collect information by mailing a renewal questionnaire.
-Maintain the customer database .

Privacy Office
-Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.

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 and 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.

FTEs:	28.00	Annual Program Cost:		$191,904,417	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Mine Subsidence net position (in millions)	38,018	27,460	22,400
SB 3 net position (in millions)	(80,565)	(90,020)	(100,058)
State net position (in millions)	119,376	117,758	116,579

Commission on Uniform State Laws

Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	52,431	45,550	45,550	45,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**52,431**	**45,550**	**45,550**	**45,550**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	52,431	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 WV Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.

Department Budget Discussion

The Commission on Uniform State Law's Current Level Budget is currently not sufficient. 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. The Commission would be significantly impacted by any type of Budget cut.

The Commission is currently facing increases in the annual dues in addition to travel expenses required by the to attend annual conferences.

Summary of Services and Performance Measures

UNIFORM STATE LAWS

The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.

FTEs:	0.00	Annual Program Cost:		$45,550	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Attend national conference	1	1	1

Consolidated Public Retirement Board

Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	100.00	103.00	100.00	100.00
Total Personal Services	4,731,260	6,120,713	5,772,073	5,772,073
Employee Benefits	1,541,656	1,827,862	1,776,502	1,776,502
Other Expenses	3,675,777	3,936,922	4,336,922	4,336,922
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,948,693**	**11,885,497**	**11,885,497**	**11,885,497**

Total FTE Positions	100.00	103.00	100.00	100.00
Total Expenditures	9,948,693	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 the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.

Department Budget Discussion

Current level funding is necessary to administer all 10 of the current retirement systems and 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.

Summary of Services and Performance Measures

CONSOLIDATED PUBLIC RETIREMENT BOARD

This fund provides the administrative expenses to maintain the 10 retirement systems the Consolidated Public Retirement Board is mandated to administer. The revenue for this fund is provided by each of the retirement systems based on the number of participants and retirees.

FTEs:	100.00	Annual Program Cost:		$11,885,497	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain current number of employees to provide timely retirement annuity payments to retirees	100	100	100

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	1,200,536,006	1,917,614,633	1,897,614,633	1,897,614,633
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,200,536,006**	**1,917,614,633**	**1,897,614,633**	**1,897,614,633**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,200,536,006	1,917,614,633	1,897,614,633	1,897,614,633

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	511,454,375	825,000,000	825,000,000	825,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**511,454,375**	**825,000,000**	**825,000,000**	**825,000,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	511,454,375	825,000,000	825,000,000	825,000,000

Judges Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	4,968,649	9,500,000	9,500,000	9,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,968,649**	**9,500,000**	**9,500,000**	**9,500,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,968,649	9,500,000	9,500,000	9,500,000

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	14,561,817	24,550,000	24,550,000	24,550,000
Other Expenses	9,774,544	12,000,000	12,000,000	12,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**24,336,361**	**36,550,000**	**36,550,000**	**36,550,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	24,336,361	36,550,000	36,550,000	36,550,000

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	17,179,286	23,250,000	23,250,000	23,250,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**17,179,286**	**23,250,000**	**23,250,000**	**23,250,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	17,179,286	23,250,000	23,250,000	23,250,000

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	5,610,420	10,150,000	10,150,000	10,150,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,610,420**	**10,150,000**	**10,150,000**	**10,150,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	5,610,420	10,150,000	10,150,000	10,150,000

Municipal Police Officers And Firefighters Retirement System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	520,766	4,100,000	4,100,000	4,100,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**520,766**	**4,100,000**	**4,100,000**	**4,100,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	520,766	4,100,000	4,100,000	4,100,000

WV Division Of Natural Resources Police Officer Ret System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	562,848	4,000,000	4,000,000	4,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**562,848**	**4,000,000**	**4,000,000**	**4,000,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	562,848	4,000,000	4,000,000	4,000,000

Division of Personnel

Division Of Personnel Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	1,800,000	1,800,000	900,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**0**	**1,800,000**	**1,800,000**	**900,000**
Special Funds				
FTE Positions	51.00	48.00	51.00	51.00
Total Personal Services	2,374,992	4,082,118	4,082,118	4,082,118
Employee Benefits	757,589	1,074,529	1,074,529	1,074,529
Other Expenses	650,427	1,399,231	1,399,231	1,399,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,783,008**	**6,555,878**	**6,555,878**	**6,555,878**
Total FTE Positions	51.00	48.00	51.00	51.00
Total Expenditures	3,783,008	8,355,878	8,355,878	7,455,878

Purpose and Goals

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

Mission:

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

-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.

-Provide growth and development opportunities for employees through training activities.

-Deliver cost-effective personnel programs that meet the needs of agencies of state government.

-Recruits and screens applicants for employment in state government.

-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.

Department Budget Discussion

The FY 2026 appropriation current level request is sufficient to allow the Division of Personnel to operate within the current level.

The Division of Personnel does not anticipate any future issues..

Summary of Services and Performance Measures

DIVISION OF PERSONNELThe 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:	48.00	Annual Program Cost:		$8,112,663	
Revenue Sources:	G	F	S	L	O
	22 %	— %	78 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an "effective" or "very effective" level	92	95	95
Ensure that all employee personnel electronic transactions are processed within 15 days and are in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.	100	100	100
Ensure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.	100	98	98
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	90	90	90
Provide agencies with lists of qualified applicants to be considered in filling vacancies, 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:		$243,215	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
File the annual report by December 31st	100	100	100

Ethics Commission

Ethics Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	433,588	524,969	524,969	422,482
Employee Benefits	114,272	135,384	135,384	140,911
Other Expenses	182,113	112,875	112,875	112,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**729,973**	**773,228**	**773,228**	**676,268**
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	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**60,000**	**60,000**	**60,000**
Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	729,973	833,228	833,228	736,268

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 as governed by W.V. Code 6B-1-2(b).

Department Budget Discussion

Appropriation request for FY 2026 is at the same level as FY 2025. 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.

The Ethics Commission does not anticipate any issues financially impacting it in a minimum amount of $1 million.

Summary of Services and Performance Measures

ETHICS COMMISSION
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.
Operations:
-Enforces the Ethics Act by initiation, investigating, processing and adjudication complaints from individuals.
-Investigates and responds to telephones, e-mail, 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.
-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.

FTEs:	7.00	Annual Program Cost:		$833,228	
Revenue Sources:	G	F	S	L	O
	93 %	— %	— %	— %	7 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	7.50	7.75	7.50	7.50
Total Personal Services	344,546	658,446	460,296	460,296
Employee Benefits	107,717	122,043	133,517	138,342
Other Expenses	247,080	150,133	216,954	216,954
Less: Reappropriated	(9,039)	(119,855)	0	0
Subtotal: General Funds	**690,304**	**810,767**	**810,767**	**815,592**
Special Funds				
FTE Positions	15.75	16.00	15.75	15.75
Total Personal Services	824,033	1,107,357	1,107,357	1,107,357
Employee Benefits	257,441	531,434	531,434	531,434
Other Expenses	8,534	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,090,008**	**2,138,791**	**2,138,791**	**2,138,791**
Other Funds				
FTE Positions	12.75	13.25	12.75	12.75
Total Personal Services	918,558	1,024,306	1,025,071	1,025,071
Employee Benefits	276,604	211,387	213,192	213,192
Other Expenses	3,026,052	2,733,889	2,731,319	2,731,319
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,221,214**	**3,969,582**	**3,969,582**	**3,969,582**
Total FTE Positions	36.00	37.00	36.00	36.00
Total Expenditures	6,001,525	6,919,140	6,919,140	6,923,965

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 comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

Department Budget Discussion

The FY 2026 General Revenue appropriation current level request should be sufficient to allow the Finance Division to operate within the current level.

There are no future financial issues anticipated.

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:		$2,282,284	
Revenue Sources:	G	F	S	L	O
	6 %	— %	94 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
To ensure all documents are completed accurately and in a timely manner.	100	100	100

ACCOUNTING AND REPORTING SECTION (FARS)
The purpose of FARS is to prepare the Annual Comprehensive Financial Report and provide valid financial information for sound financial decision-making.

FTEs:	7.00	Annual Program Cost:		$667,274	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete and submit ACFR document by December 1 each year. Our goal is 100% 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:	12.75	Annual Program Cost:		$3,969,582	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	456,763	571,427	571,427	571,427
Employee Benefits	137,230	268,476	268,476	268,476
Other Expenses	6,368,925	12,448,614	12,448,614	12,448,614
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**6,962,917**	**13,288,517**	**13,288,517**	**13,288,517**

Total FTE Positions	**9**	**9**	**9**	**9**
Total Expenditures	6,962,917	13,288,517	13,288,517	13,288,517

Purpose and Goals

(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;
(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;
(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;
(4) To charge a fee for division services by spending units utilizing state vehicles;
(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018;
(6) To develop safe operation and other policies governing state vehicle use;
(7) To propose rules for legislative approval;
(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;
(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and
(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.

Department Budget Discussion

The FY 2026 current level appropriation for Fleet Management Division is sufficient to meet it's financial obligations.

With no Statewide Contract nor Vendor Contract in place, Fleet Management Division is unable to purchase vehicles for the state fleet. Therefore, revenues will be decreasing with each passing year with out contracts.

Summary of Services and Performance Measures

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

FTEs:	9.00	Annual Program Cost:		$13,288,517	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles to 75% by the end of FY 2026.	100	100	100
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 2026	100	100	100

General Services Division

General Services Division Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	50.00	49.50	50.00	50.00
Total Personal Services	2,236,821	2,494,705	2,532,205	2,532,205
Employee Benefits	748,330	652,710	615,210	658,768
Other Expenses	48,140,272	301,741,607	23,246,720	23,178,720
Less: Reappropriated	(31,003,949)	(278,494,887)	0	0
Subtotal: General Funds	**20,121,474**	**26,394,135**	**26,394,135**	**26,369,693**
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	9,995,589	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**9,995,589**	**10,000,000**	**10,000,000**	**10,000,000**
Other Funds				
FTE Positions	70.00	70.50	70.00	70.00
Total Personal Services	3,534,339	3,994,012	3,999,864	3,999,864
Employee Benefits	1,226,056	1,183,370	1,298,835	1,298,835
Other Expenses	31,018,481	28,900,278	24,278,961	24,278,961
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**35,778,875**	**34,077,660**	**29,577,660**	**29,577,660**
Total FTE Positions	120.00	120.00	120.00	120.00
Total Expenditures	65,895,938	70,471,795	65,971,795	65,947,353

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 Appropriation Request in FY 2026 for General Services is equal to the amount budgeted to the Agency for FY 2025. This level of appropriation will allow General Services Division to pay expenses from the funds created 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. We as public officials and public employees have the responsibility to maintain the West Virginia State Capitol and other State-owned facilities to the best of our ability for the citizens of the State of West Virginia.

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.

Summary of Services and Performance Measures

DEBT SERVICE
Pay the debt service payments on the 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:	G	F	S	L	O
	— %	— %	— %	100 %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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:	54.35	Annual Program Cost:		$32,233,416	
Revenue Sources:	G	F	S	L	O
	82 %	— %	— %	— %	18 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Bldgs 4 and 22 Interior Renovations	64	90	100
East Campus Construction	78	100	0
Holly Grove Renovations	7	75	100
New State Consolidated Laboratory Project	2	8	42
Progress Completion: Building Envelope Projects (Bldgs 36 & 37)	13	48	87
Progress Completion: Elevator Modernizations	18	34	51
Progress Completion: HVAC Projects (ASHRAE, Humidity, Hot Water, etc.)	25	39	51

OPERATIONS AND MAINTENANCE
Complete Custodial, Maintenance, and Grounds services on-time and to the satisfaction of all GSD Customers.

FTEs:	65.65	Annual Program Cost:		$23,738,379	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete Preventive Maintenance Tasks according to schedule	100	100	100
Survey of Customer Satisfaction with Performance of Service Requests	88	95	95

Information Services and Communications Division

Information Services And Communications Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	12,011,259	0	0	0
Employee Benefits	3,839,532	0	0	0
Other Expenses	34,418,161	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**50,268,952**	**0**	**0**	**0**

Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	143,360	0	0	0
Employee Benefits	51,406	0	0	0
Other Expenses	22,929,846	1,431,120	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**23,124,612**	**1,431,120**	**0**	**0**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	73,393,564	1,431,120	0	0

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

Office of Technology

Office Of Technology Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	14,300,000	0	9,300,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**2,000,000**	**14,300,000**	**0**	**9,300,000**
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	(316,850)	2,894,383	0	0
Less: Reappropriated	316,850	(2,894,383)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	271.50	271.50	271.50	271.50
Total Personal Services	207,718	18,871,626	18,871,626	18,871,626
Employee Benefits	50,500	5,341,671	5,341,671	5,341,671
Other Expenses	1,331,784	62,589,899	61,834,676	61,834,676
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,590,002**	**86,803,196**	**86,047,973**	**86,047,973**
Total FTE Positions	271.50	271.50	271.50	271.50
Total Expenditures	3,590,002	101,103,196	86,047,973	95,347,973

Purpose and Goals

The Office of Technology provides administrative services that include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.

1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.

2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.

3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.

4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies.

5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.

6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services.

7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.

Department Budget Discussion

The appropriation request for fiscal year 2026 for the Office of Technology should be sufficient to allow the division to operate within the current level.

There are no future financial issues anticipated.

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. Also acts as liaison to the Legislature in matters of technology.

The West Virginia Office of Technology 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.

FTEs:	271.50	Annual Program Cost:		$86,047,973	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
By the end of FY 2025, have a 50% completion rate in the development of a Cyber Risk as a Service Program.	35	50	75

West Virginia Prosecuting Attorneys Institute

Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	100,023	141,988	120,484	120,484
Employee Benefits	36,859	51,357	40,475	42,911
Other Expenses	306,278	745,274	527,085	527,085
Less: Reappropriated	(12,566)	(250,575)	0	0
Subtotal: General Funds	**430,593**	**688,044**	**688,044**	**690,480**
Special Funds				
FTE Positions	2.17	2.17	2.17	2.17
Total Personal Services	128,914	200,435	198,435	198,435
Employee Benefits	28,646	58,344	60,344	60,344
Other Expenses	115,345	303,151	303,151	303,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**272,905**	**561,930**	**561,930**	**561,930**
Other Funds				
FTE Positions	0.83	0.83	0.83	0.83
Total Personal Services	69,333	85,494	85,494	85,494
Employee Benefits	19,146	26,223	26,223	26,223
Other Expenses	690	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**89,169**	**252,620**	**252,620**	**252,620**
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	792,667	1,502,594	1,502,594	1,505,030

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:		$571,016	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process forensic fund reimbursement invoices within 21 days of receipt. (July/Aug FY24 niggle in hospital invoicing system**)	88	100	100

INSTITUTE CORE OPERATIONS
FUND 2521: Prosecution premiums to provide research and training for prosecutors, their staff, and other criminal justice personnel.
FUND 2522: Gifts, Grants, and Donations

FTEs:	4.30	Annual Program Cost:		$931,078	
Revenue Sources:	G	F	S	L	O
	13 %	— %	60 %	— %	27 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Appointing special prosecutors within 30 days of receipt of request.	94	100	100
Offer a minimum of 30 hours of prosecution-specific continuing legal education per year	60	60	60

Public Defender Services

Public Defender Services Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	30.00	30.00	30.00	30.00
Total Personal Services	1,474,972	1,766,773	1,794,373	1,744,373
Employee Benefits	440,713	560,804	533,204	567,772
Other Expenses	59,022,674	44,457,888	35,868,167	59,498,167
Less: Reappropriated	(8,063,416)	(7,539,721)	0	0
Subtotal: General Funds	**52,874,944**	**39,245,744**	**38,195,744**	**61,810,312**
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	38,769	120,100	120,100	120,100
Employee Benefits	6,855	48,591	48,591	48,591
Other Expenses	592,982	5,831,333	3,281,585	3,281,585
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**638,606**	**6,000,024**	**3,450,276**	**3,450,276**
Total FTE Positions	32.00	32.00	32.00	32.00
Total Expenditures	53,513,550	45,245,768	41,646,020	65,260,588

Purpose and Goals

Department Description

Public Defender Services is an executive agency that administers, evaluates, and recommends improvements to the State of West Virginia's indigent defense system in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services of counsel appointed to represent parents and children in abuse and neglect proceedings.

Mission:

-Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures.

-Review applications for funding made by, and administer funding contracts awarded to, public defender corporations.

-Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.

-Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts.

-Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.

-Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.

-Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.

Department Budget Discussion

Current Level Impact Statement
The current level of funding for Appropriation Unit 78800 is insufficient to pay in Fiscal Year 2025 the anticipated claims by court-appointed counsel for compensation earned, and reimbursement of the expenses incurred, in the 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 the 2025 Legislative session requiring that a supplemental appropriation be obtained for payments for the remainder of the fiscal year.

The current level of funding for Appropriation Unit 78800 is insufficient to compensate attorneys sufficiently for their legal services. The current rate of $60 per hour for out-of-court work and $80 for in-court work is almost or actually $100 less than what the federal courts are paying to Criminal Justice Act panel attorneys and is resulting in many private counsel forgoing court-appointed work in state court. Particularly, circuit court judges are unable to find adequate counsel to serve as guardians ad litem in child abuse and neglect proceedings. For other guardian ad litem work compensated by the Supreme Court, the rate is $20 an hour more than what Public Defender Services can pay. The rate paid by Public Defender Services was last increased in 2019.

The current funding for Appropriation Unit 35200 is insufficient because (i) an additional public defender corporation is operating in Morgantown for which the initial funding was included in a supplemental appropriation, rather than the original budget; (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; (iii) on July 1, 2025, the judicial reorganization as set forth in House Bill 3332 from the 2023 Legislative Session affects existing public defender corporations because additional magistrates are authorized, additional circuit court judges are authorized, and additional counties are added to certain judicial circuits, all requiring additional personnel within the existing public defender corporations to cover the increased court appearances; (iv) the attorneys and staff were unintentionally deprived of the current pay raise for state employees as it was recognized for the two previous pay raises that these attorneys and staff are funded through general revenue and perform an essential state function and should receive the same benefit; and (v) the PEIA premium increase for non-state agencies impacted the budgets of the public defender corporations resulting in a potential reduction in force or scope of operations.

Future Financial Issues

Statewide System

The State of West Virginia has nineteen (19) public defender corporations operating in twenty (20) judicial circuits. Eleven (11) judicial circuits remain without a public defender corporation and depend on private attorneys to take court appointments. Private counsel's financial inability to hire staff makes the handling of cases inefficient and costlier than the handling of cases by a fully staffed public defender corporation. And, as reported by appointing judges, private counsel are increasingly reluctant to take court appointments at the current rate of compensation, which is $60 an hour for out-of-court work and $80 an hour for in-court work. Indeed, the judges in the Twenty-third Judicial Circuit, West Virginia, are requiring attorneys to take cases without the attorneys' consent. This could invoke the Supreme Court of Appeals of West Virginia's opinion in Jewell v. Maynard, 181 W. Va. 571, 383 S.E.2d 536 (1989). The case held that to prevent an unconstitutional taking, attorneys forced by courts to take appointments had to be paid at the rate paid by the federal government to court-appointed counsel. Today, the federal government rate is $100 more than the state's rate.

The agency's position is that the statutorily envisioned statewide system of public defender corporations should be completed. The completion would require: (i) funding of the operation of a public defender corporation in Marion County; (ii) funding of the operation of a public defender corporation in Putnam County; (iii) expansion of the Public

Defender Corporation for the Eleventh Judicial Circuit, West Virginia (Greenbrier/Pocahontas counties) to include Monroe County; (iv) expansion of the Public Defender Corporation for the Tenth Judicial Circuit, West Virginia (Raleigh county) to include Summers County; and (v) the statutory creation of a regional public defender corporation to operate in Doddridge, Pleasants, Ritchie, Braxton, Clay, Gilmer, Webster, Lewis, Barbour, Taylor, Randolph, Grant, Mineral, Hampshire, Hardy and Pendleton Counties. This would provide coverage by full time public defenders and assistant public defenders for the state's entire populated areas.

Child Abuse and Neglect

The explosion in the number of child abuse and neglect cases is a concern. This agency is structured to support criminal defense. The Supreme Court of Appeals is responsible for the training and support of guardians ad litem and parents' counsel, but tends to focus on the first and not the latter. These attorneys' compensation remains, however, with this agency at the statutory rates which has made it difficult for the Supreme Court of Appeals to recruit attorneys to serve as guardians ad litem. Representation of parents often falls to the criminal defense attorney when charges are pending concurrently with the child abuse and neglect proceeding. The criminal defense attorney is often ill-equipped to handle the child abuse and neglect proceedings.
The agency's position is that the child abuse and neglect process should be handled by an agency or board that is solely focused on this issue and that is housed within the judicial branch. The appropriation to Public Defender Services for payment of these counsel would be made, instead, to this agency or board. This agency or board would also be able to seek federal participation under Title IV-E of the Social Security Act. The result would be more effective handling and resolution of such matters by an administrative body that focuses solely on this subject matter. The inclusion in the judicial branch would encourage a systemwide evaluation of such proceedings and the effectiveness of the process.

Rates of Compensation

If the increasing number of criminal cases and child abuse and neglect proceedings are to be handled effectively and efficiently, capable and experienced counsel will be needed. Currently, judges are experiencing more and more frustration in finding counsel to take appointments, especially in rural areas. This lack of interest has a direct correlation to the rate of compensation paid for such cases.
The current rate of $60 for in-court work and $80 for out-of-court work was statutorily authorized in 2019. The impact was immediate and stabilized the court-appointed system for several years. However, five years passed, and attorneys find this rate to be inadequate to cover operating costs and administrative expenses. Older attorneys are retiring at a rapid rate and younger attorneys are taking other opportunities.
Notably, the current rate is almost, if not actually, $100 less than the federal rate for court appointments.
For every $5 increase in the rate of compensation, an additional appropriation of 2.2 million or 2.4 million dollars is required.
If the court-appointed system is to provide the constitutionally required representation, additional funding will be necessary.

Judicial Reorganization

While the addition of judges and magistrates to various circuits was necessary, a consequence is that, in many circuits, the public defender corporations will require an additional attorney to handle the additional appearances and in-court time. Moreover, counties were added to circuits in which public defender corporations operate, requiring, again, additional personnel to handle the additional caseload.

PEIA Premiums

Eighteen (18) of the nineteen (19) currently operating public defender corporations participate in the Public Employees Insurance program. This is appropriate because the operations of the public defender corporations are almost entirely funded by the state's general revenue and the corporations fulfill the state's constitutional obligation to provide indigent defense. However, the public defender corporations are assessed premiums as a "non-state agency." This designation meant that the corporation funded in Morgantown was precluded from obtaining PEIA coverage due to recent legislation. This designation further meant that the remaining public defender corporations were subject to the huge increase in employer premiums, straining the static budgets of the corporations. If not addressed, many corporations may have to curtail operations in some fashion that could

negatively impact the delivery of legal services to indigent clients. Additional funding is needed or, alternatively, legislation could be enacted making public defender corporations eligible for state agency rates and eligible to participate in the PEIA program.

Summary of Services and Performance Measures

PUBLIC DEFENDER SERVICES
Pursuant to W.V. Code 29-21-4, 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 a Administrative Division that oversee daily operations of the agency.

FTEs:	32.00	Annual Program Cost:		$41,646,020	
Revenue Sources:	G	F	S	L	O
	92 %	— %	— %	— %	8 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Appointed Counsel Services - Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Interest Paid	18	150	200
Appointed Counsel Services- Process vouchers for the payment of services by court-appointed private counsel in a timely manner to avoid the payment of interest - Claims Paid	36,528	37,000	37,000
Criminal Law Research Center-Title IVe - Funds distributed for iCan grants	480000	1927228	2689035
Criminal Law Research Center-Title IVe - Number of Clients Contacted	204	250	300
Criminal Law Research Center-Title IVe - Number of Parental Resource Navigator (PRN)	9	12	15
Criminal Law Research Center-Title IVe - Number of grants issued.	2	5	6
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Closed	30	45	45
Office of Legal Representation Represent financially eligible clients in post-conviction proceedings. - Cases Opened	41	45	45
Public Defender Corporation Resource Center - Public Defender Corporations - Cases	31394	34533	37987
Public Defender Corporation Resource Center - Public Defender Corporations - Cost per Case	775	742	772

West Virginia Public Employees Grievance Board

Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	680,715	836,493	836,493	718,237
Employee Benefits	185,647	221,648	221,648	232,911
Other Expenses	182,162	155,085	155,085	145,085
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,048,524**	**1,213,226**	**1,213,226**	**1,096,233**

Total FTE Positions	11.00	11.00	11.00	11.00
Total Expenditures	1,048,524	1,213,226	1,213,226	1,096,233

Purpose and Goals

The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.

Mission:

-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.

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

Department Budget Discussion

Appropriation request for FY 2026 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 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.

FTEs:	11.00	Annual Program Cost:		$1,213,226	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process all grievances in a timely manner. Increase to 96% in FY 2025, 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.	95	96	96

Public Employees Insurance Agency

Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	87,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**0**	**87,000,000**	**0**	**0**
Other Funds				
FTE Positions	54.70	54.70	54.70	54.70
Total Personal Services	2,210,831	3,338,500	3,336,500	3,336,500
Employee Benefits	12,604,915	14,837,588	13,610,588	13,610,588
Other Expenses	939,627,343	1,049,037,060	1,048,966,060	1,183,966,060
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**954,443,088**	**1,067,213,148**	**1,065,913,148**	**1,200,913,148**
Total FTE Positions	54.70	54.70	54.70	54.70
Total Expenditures	954,443,088	1,154,213,148	1,065,913,148	1,200,913,148

Purpose and Goals

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

Operations
- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.
- Administers the eligibility and benefit plan design.
- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.
- Improves benefit plans and choices for members.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Assists members regarding insurance and health care benefits.
- Collaborates with others to improve PEIA lifestyle programs and wellness services.
- Ensures that claims and other requests are processed promptly and accurately.
- Works with providers to ensure ample access to medical services at reasonable cost.

Department Budget Discussion

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

Maintaining current level spending would require significant benefit reductions or substantial premium increases.

The current financial plan will need approximately $110 million in additional revenue to satisfy reserve requirements in FY '25. Absent supplemental funding, PEIA could be required to implement mid year benefit reductions in FY '25 worth approximately $90 million.

The current Financial Plan already assumes State Employer premium revenue increase of $71 million ($46 General/ $25 Special) in FY '26.

PEIA has received supplemental funding for FY '25 and has a draft financial plan assuming an additional $21 million in premium increase. This will result in a total estimated premium increase of $92 million ($63 General/$29 Special) in FY '26.

PEIA continues to face healthcare cost inflation that surpasses other sectors. This is a national issue and there is no indication that it will change over the next 5 years. With substantial increases to PEIA's base reimbursement rate, emergence of GLP1 Prescriptions and changes to the MAPD policies, the impact of these trends is exacerbated.

With current benefit levels, PEIA can expect to see an aggregate increase of $518 million in claim costs over the four years after 2026 (claim expenses for FY 2027 through 2030: $1.2 billion, $1.3 billion, $1.4 billion, and $1.6 billion.) In order to offset these increases and maintain necessary reserve levels, the board must propose substantial premium increases and/or benefit adjustments.

Over the next four years the board will be proposing an estimated $500 million in either benefit reductions or premium increases for participating employers and employees of PEIA.

Summary of Services and Performance Measures

PEIA
Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.
-Increase the current enrollment of Preferred Provider Benefit (PPB) Plan C and D by 10% in FY 2026.

Improve the quality of care while improving cost controls by increasing enrollment in PEIA's Comprehensive Care Program (CCP) from 33,478 to 34,000 during FY 2026.

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 well being offerings for improvements, or additions to the 7 programs currently offered in FY 2026.

Improve customer service, member communications, and operations efficiency.
- Reach 95% of all open enrollment transactions completed online for the FY 2026 open enrollment period.

Maintain a minimum of 99% financial accuracy of claims paid each year.

Maintain a minimum of 98% correctly paid claims each year.

Maintain a claim processing turnaround of 10 working days for 92% of the claims.

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

FTEs:	54.70	Annual Program Cost:		$1,065,913,148	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Enhance healthy lifestyles and health awareness with more wellness programs	6	7	8
Improve operational efficiency with greater online transactions	91	93	95
Increase CCP enrollment	33,478	34,000	34,500
Increase Plan C enrollment	2,536	2,700	2,800
Increase Plan D enrollment	1,318	1,500	1,600
Maintain 92% of claims processing in 10 working days	95	92	92
Maintain 98% Payment accuracy of claims paid	99	98	98
Maintain 99% Financially correct paid claims	100	99	99

Purchasing Division

Purchasing Division Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	13.10	13.10	13.10	13.10
Total Personal Services	611,551	888,917	888,917	733,957
Employee Benefits	206,452	249,194	249,194	263,698
Other Expenses	12,481	8,551	8,551	8,551
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**830,485**	**1,146,662**	**1,146,662**	**1,006,206**
Special Funds				
FTE Positions	21.10	21.10	21.10	21.10
Total Personal Services	887,294	1,315,418	1,310,218	1,310,218
Employee Benefits	303,241	356,840	362,040	362,040
Other Expenses	341,849	509,903	509,903	509,903
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,532,385**	**2,182,161**	**2,182,161**	**2,182,161**
Other Funds				
FTE Positions	5.80	5.80	5.80	5.80
Total Personal Services	240,934	379,112	379,112	379,112
Employee Benefits	71,514	103,569	103,569	103,569
Other Expenses	115,287	285,492	285,492	285,492
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**427,734**	**768,173**	**768,173**	**768,173**
Total FTE Positions	40.00	40.00	40.00	40.00
Total Expenditures	2,790,603	4,096,996	4,096,996	3,956,540

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 DOH construction. The division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property.

Mission:
-Provide valued services to its customers by making sound and effective decisions in accordance with state law.
-Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.
-Continually improve the services the agency offers to maximize the efficiency of state government.
-Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.

Department Budget Discussion

We have no issues operating under the current-level budget.

We are watching the decrease in vendor registration fees and the reduction of the percentage of the p-card rebate.

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:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
New award transactions and central delivery orders processed for DOH	386	100	200

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:		$1,146,662	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Conduct a minimum of 30 hours in training workshops for agency purchasers	103.0	100	100

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:		$1,559,858	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Ensure purchasing staff receive adequate training on best purchasing practices by attending national conferences	7.0	5	5

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:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Provide purchasing training to representatives of at least 75% of agencies under Purchasing's authority	100	100	100

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:		$621,303	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Educate a minimum of 100 vendors wishing to do business with the state of West Virginia through webinar offerings	130	100	100

Real Estate Division

Real Estate Division Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	8.70	8.70	8.70	8.70
Total Personal Services	475,582	608,668	568,668	533,668
Employee Benefits	162,321	144,214	184,214	191,034
Other Expenses	155,733	149,889	149,889	149,889
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**793,636**	**902,771**	**902,771**	**874,591**
Other Funds				
FTE Positions	10.30	10.30	10.30	10.30
Total Personal Services	347,025	459,616	424,616	424,616
Employee Benefits	143,796	134,660	169,660	169,660
Other Expenses	103,040	79,725	79,725	79,725
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**593,860**	**674,001**	**674,001**	**674,001**
Total FTE Positions	19.00	19.00	19.00	19.00
Total Expenditures	1,387,496	1,576,772	1,576,772	1,548,592

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 2026 for the Real Estate Division is at the same level as FY 2025 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.

There are no future financial issues anticipated.

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:		$649,501	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce the number of outstanding citations to less than 10% by the end of fiscal year.	683	600	600

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:		$927,271	
Revenue Sources:	G	F	S	L	O
	97 %	— %	— %	— %	3 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Standardize real property management policies, procedures, and forms by the end of the fiscal year.	100	100	100

West Virginia Retiree Health Benefits Trust Fund

Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	834,635	230,439	180,439	180,439
Employee Benefits	75,718,258	82,941,917	82,941,917	82,941,917
Other Expenses	99,693,033	112,655,521	112,705,521	148,705,521
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**176,245,927**	**195,827,877**	**195,827,877**	**231,827,877**

Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	176,245,927	195,827,877	195,827,877	231,827,877

Purpose and Goals

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

Operations
-Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
-Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
-Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
-Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
-Enhances benefits through wellness and preventative programs.
-Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.

Department Budget Discussion

Maintaining the current level would require RHBT to cut Retiree benefits $36 million. RHBT has a premium stabilization reserve and premium increases passed to assist in covering the assumed healthcare cost inflation causing the requested increase.

Medical and prescription drug trend assumptions result in increases of $101 million in claim and capitation expenses for the Trust over the next four fiscal years (2027-2030). Recent modifications to the Medicare Advantage Prescription Drug program (MAPD) at the Federal level will be causing a significant increase in the cost of our Medicare retiree risk group. Recent renewals are indicating no less than 100% increases in Calendar 2026. During this period the Board will be required to increase funding levels of active employee 'paygo' premiums retiree premium increases and reduce benefits.

The Trust is forecast to have an ending reserve of $2 billion in FY 2026. The AAL is projected to be approximately $1.7 billion in FY 2026. The WV OPEB Plan is expected to maintain an actuarially funded status of 97 to 100% over the 5 year plan period.

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 2028.
-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 95.0% of the claims.

FTEs:	3.00	Annual Program Cost:		$195,827,877	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase trust reserve to $2 billion	$1,882,760,000	$1,900,000,000	$1,920,000,000
Maintain 95% of claims processed in 12 days	96	95	95
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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	550,663	671,791	671,791	671,791
Employee Benefits	222,274	214,475	214,475	214,475
Other Expenses	866,874	1,551,491	1,551,491	1,551,491
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,639,811**	**2,437,757**	**2,437,757**	**2,437,757**

Total FTE Positions	14.00	14.00	14.00	14.00
Total Expenditures	1,639,811	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:		$200,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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.

FTEs:	14.00	Annual Program Cost:		$2,237,757	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
25% of overall sales are to eligible organizations	17	25	25

DEPARTMENT OF COMMERCE

Department of Commerce

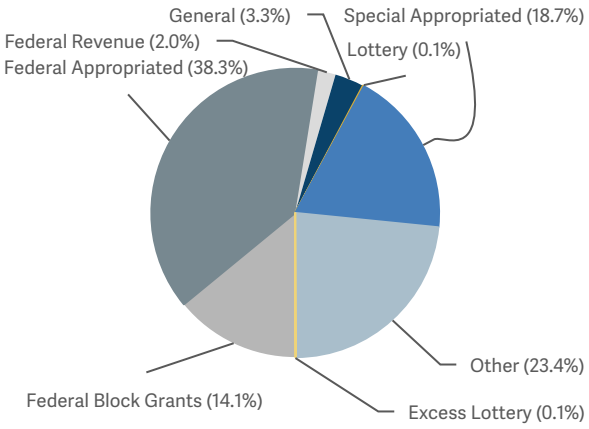
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Secretary Of Commerce	44.00	5,047,132	6,261,603	5,644,603	6,727,524
Division of Economic Development	131.00	236,650,378	1,806,922,160	1,621,922,160	1,622,000,132
Division Of Forestry	93.00	10,414,785	18,394,922	18,394,922	18,437,580
Geological And Economic Survey	34.00	3,150,828.67	6,643,140.00	5,643,140.00	5,663,880.00
Division Of Labor	89.00	3,809,395.91	6,252,783.00	6,184,696.00	5,902,579.00
Division Of Natural Resources	818.00	145,739,104.27	238,612,357.00	233,512,357.00	233,484,262.00
Division Of Miners Health, Safety And Training	135.00	13,168,110.09	16,174,040.00	16,791,040.00	16,694,403.00
Board Of Coal Mine Health And Safety	2.00	259,543.31	370,549.00	370,549.00	356,795.00
Workforce West Virginia	485.60	49,218,132.32	111,131,497.00	111,131,497.00	111,131,497.00
Division Of Rehabilitation Services	555.00	91,704,445.97	139,372,271.00	133,013,371.00	138,046,920.00
Less: Reappropriated	0.00	(19,726,993)	(86,889,846.63)	0	0
Total	**2,386.60**	**539,434,863**	**2,263,245,475**	**2,152,608,335**	**2,158,445,572**

Expenditures

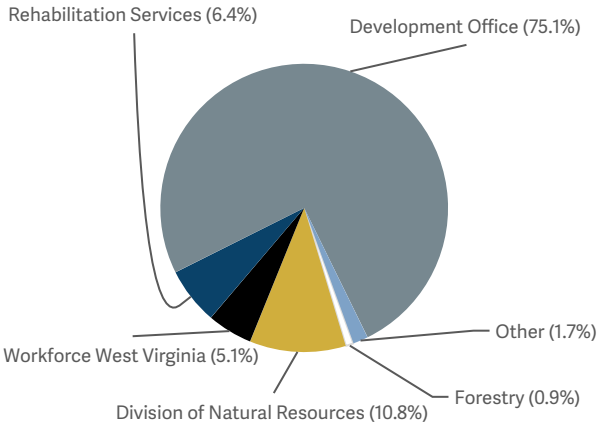
Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	878.00	877.50	878.00	878.00
Total Personal Services	43,664,691	51,489,793	48,834,509	47,894,509
Employee Benefits	14,947,663	15,845,167	15,734,511	16,613,381
Other Expenses	170,027,746	279,427,229	22,105,620	22,975,620
Less: Reappropriated	(17,669,376)	(75,087,548)	0	0
Subtotal: General Funds	**210,970,724**	**271,674,640**	**86,674,640**	**87,483,510**
Federal Funds				
FTE Positions	1,036.99	1,041.49	1,036.99	1,036.99
Total Personal Services	39,867,466	78,827,241	72,240,242	76,379,142
Employee Benefits	12,305,666	17,389,974	19,118,073	19,899,474
Other Expenses	149,310,015	1,275,034,540	1,274,034,540	1,274,034,540
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**201,483,147**	**1,371,251,755**	**1,365,392,855**	**1,370,313,156**
Lottery Funds				
FTE Positions	53.00	53.00	53.00	53.00
Total Personal Services	2,115,708	2,451,328	2,384,508	2,384,508
Employee Benefits	627,557	696,765	763,585	803,802
Other Expenses	2,318,702	9,829,831	2,259,737	2,259,737
Less: Reappropriated	(1,713,532.02)	(7,570,094.36)	0.00	0
Subtotal: Lottery Funds	**3,348,435**	**5,407,830**	**5,407,830**	**5,448,047**
Special Funds				
FTE Positions	229.61	229.61	229.61	229.61
Total Personal Services	8,779,991	14,666,050	14,625,280	14,625,280
Employee Benefits	2,399,579	4,864,094	4,842,867	4,910,716
Other Expenses	28,894,895	276,205,811	271,967,517	271,967,517
Less: Reappropriated	(344,085)	(4,232,204)	0	0
Subtotal: Special Funds	**39,730,380**	**291,503,751**	**291,435,664**	**291,503,513**
Other Funds				
FTE Positions	185.00	185.00	185.00	185.00
Total Personal Services	19,259,347	23,019,829	22,881,068	22,881,068
Employee Benefits	3,787,528	5,423,375	5,562,136	5,562,136
Other Expenses	80,577,063	381,854,142	375,254,142	375,254,142
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**103,623,938**	**410,297,346**	**403,697,346**	**403,697,346**
Total FTE Positions	2,382.60	2,386.60	2,382.60	2,382.60
Total Expenditures	559,156,624	2,350,135,322	2,152,608,335	2,158,445,572

Expenditures

Total Available Funds
Fiscal Year 2026*
$2,679,816,422
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$2,158,445,572



*Beginning balance plus revenue.

Department of Commerce

Perry Bennett/Office of Reference and Information

Secretary Of Commerce Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,286,343	1,701,624	1,238,874	1,238,874
Employee Benefits	285,162	538,494	384,244	417,256
Other Expenses	1,354,637	354,637	354,637	1,354,637
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**2,926,142**	**2,594,755**	**1,977,755**	**3,010,767**
Special Funds				
FTE Positions	27.00	27.00	27.00	27.00
Total Personal Services	996,636	1,618,410	1,618,410	1,618,410
Employee Benefits	445,803	667,360	667,360	717,269
Other Expenses	678,551	1,381,078	1,381,078	1,381,078
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,120,990**	**3,666,848**	**3,666,848**	**3,716,757**
Total FTE Positions	44.00	44.00	44.00	44.00
Total Expenditures	5,047,132	6,261,603	5,644,603	6,727,524

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 marketable skilled workforce.

Infrastructure projects that address community needs.

Assess natural resources and invest in energy technologies.

Improve worker/workplace protection programs in all industries.

Board of Coal Mine Health and Safety

Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	112,492	173,470	172,770	152,770
Employee Benefits	24,860	75,461	76,161	82,407
Other Expenses	122,191	121,618	121,618	121,618
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**259,543**	**370,549**	**370,549**	**356,795**

Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	259,543	370,549	370,549	356,795

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.

FTEs:	2.00	Annual Program Cost:		$370,549	
Revenue Sources:	G	F	S	L	O
	100 %	— %	— %	— %	— %

Division of Economic Development

Division of Economic Development Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	47.30	47.30	47.30	47.30
Total Personal Services	3,481,932	3,656,778	3,642,086	3,642,086
Employee Benefits	1,012,830	1,273,188	1,075,110	1,130,568
Other Expenses	123,257,002	196,150,753	8,200,671	8,165,671
Less: Reappropriated	(1,088,998)	(3,162,852)	—	—
Subtotal: General Funds	**126,662,765**	**197,917,867**	**12,917,867**	**12,938,325**
Federal Funds				
FTE Positions	71.20	73.20	71.20	71.20
Total Personal Services	2,377,326	18,017,774	17,920,774	17,920,774
Employee Benefits	752,369	624,221	721,221	770,732
Other Expenses	59,988,232	1,083,285,085	1,083,285,085	1,083,285,085
Less: Reappropriated	—	—	—	—
Subtotal: Federal Funds	**63,117,927**	**1,101,927,080**	**1,101,927,080**	**1,101,976,591**
Lottery Funds				
FTE Positions	—	—	—	—
Total Personal Services	—	—	—	—
Employee Benefits	—	—	—	—
Other Expenses	—	887,548	—	—
Less: Reappropriated	—	(887,548)	—	—
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Special Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	272,587	987,065	987,065	987,065
Employee Benefits	74,249	265,973	265,973	273,976
Other Expenses	15,782,951	240,865,945	240,865,945	240,865,945
Less: Reappropriated	—	—	—	—
Subtotal: Special Funds	**16,129,787**	**242,118,983**	**242,118,983**	**242,126,986**
Other Funds				
FTE Positions	2.50	2.50	2.50	2.50
Total Personal Services	251,856	1,261,245	1,261,245	1,261,245
Employee Benefits	54,588	255,559	255,559	255,559
Other Expenses	30,433,456	263,441,426	263,441,426	263,441,426
Less: Reappropriated	—	—	—	—
Subtotal: Other Funds	**30,739,899**	**264,958,230**	**264,958,230**	**264,958,230**
Total FTE Positions	129.00	131.00	129.00	129.00
Total Expenditures	236,650,378	1,806,922,160	1,621,922,160	1,622,000,132

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.

Department Budget Discussion

The West Virginia Department of Economic Development can operate at the current level efficiently and effectively and meet our desired goals and outcomes of attracting more business to invest in West Virginia.

We do not anticipate any material future financial issues that would have an adverse impact on operations.

Summary of Services and Performance Measures

WV 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:	129.00	Annual Program Cost:		$1,621,922,160	
Revenue Sources:	G	F	S	L	O
	1%	68%	15%	—%	16%

Division of Forestry

Division Of Forestry Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	82.71	82.21	82.71	82.71
Total Personal Services	3,910,187	4,670,558	4,676,558	4,676,558
Employee Benefits	1,281,351	676,709	670,709	699,967
Other Expenses	2,512,868	4,806,011	758,213	758,213
Less: Reappropriated	(5,232)	(4,047,798)	0	0
Subtotal: General Funds	**7,699,173**	**6,105,480**	**6,105,480**	**6,134,738**
Federal Funds				
FTE Positions	6.29	6.79	6.29	6.29
Total Personal Services	332,598	442,797	444,341	444,341
Employee Benefits	115,686	194,203	192,659	200,885
Other Expenses	1,228,273	7,347,705	7,347,705	7,347,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,676,557**	**7,984,705**	**7,984,705**	**7,992,931**
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	39,605	416,741	416,901	416,901
Employee Benefits	48,173	68,429	68,269	73,443
Other Expenses	157,590	1,141,567	1,141,567	1,141,567
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**245,368**	**1,626,737**	**1,626,737**	**1,631,911**
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	788,455	2,678,000	2,678,000	2,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**788,455**	**2,678,000**	**2,678,000**	**2,678,000**
Total FTE Positions	93.00	93.00	93.00	93.00
Total Expenditures	10,409,553	18,394,922	18,394,922	18,437,580

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

The Division's current expense line item of $558,024 for FY 2026 is not sustainable for future budget years. The sunset of timber severance tax and the lack of funding to back fill operational costs has hindered the Division. We have been able to continue operations through supplemental appropriations and cutting operational costs as much

as possible. Significant increases in current expenses including rent, utilities, supplies, and other expenses associated with normal operations has become challenging.

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 has purchased 19 trucks this budget year to replace some vehicles (with the anticipation of purchasing an additional 12 vehicles per Senate Bill 1032), another 59 of the Division's 124 vehicles are eligible for replacement under the State's guidelines; therefore, we believe 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:	93.00	Annual Program Cost:		$ 18,394,922	
Revenue Sources:	G	F	S	L	O
	33%	43%	9%	—%	15%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Average Acres Burned	45,786	15,000	20,000
Average Number of Fires	871	750	800
Eligible Attendees - Conservation Education, Logger and Wildfire Suppression	3,814	3,500	3,500
Logging Acres Harvested	118,199	150,000	150,000
Logging Compliance/Suspension Orders and Citations	220	240	240
Logging Notifications	1,548	1,700	1,700
Manageland Timberland Acreage added	2,673,051	2,650,000	2,650,000
Specialized Field Training - Conservation Education, Logger and Wildfire Suppression	132	125	125
Stewardship Plans Acreage	9,501	10,000	10,000
Stewardship Plans Written	60	65	65

Division of Labor

Division Of Labor Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	24.00	24.00	24.00	24.00
Total Personal Services	798,191	1,243,978	1,243,978	943,978
Employee Benefits	327,105	494,933	494,933	527,816
Other Expenses	646,080	278,500	278,500	263,500
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,771,376**	**2,017,411**	**2,017,411**	**1,735,294**
Federal Funds				
FTE Positions	5.95	5.95	5.95	5.95
Total Personal Services	238,755	328,829	328,829	328,829
Employee Benefits	113,579	131,368	131,368	131,368
Other Expenses	112,417	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**464,751**	**633,367**	**633,367**	**633,367**
Special Funds				
FTE Positions	52.21	52.21	52.21	52.21
Total Personal Services	646,301	1,343,549	1,294,682	1,294,682
Employee Benefits	237,059	517,902	504,772	504,772
Other Expenses	367,430	788,170	782,080	782,080
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,250,790**	**2,649,621**	**2,581,534**	**2,581,534**
Other Funds				
FTE Positions	6.84	6.84	6.84	6.84
Total Personal Services	132,403	569,020	569,020	569,020
Employee Benefits	52,382	171,527	171,527	171,527
Other Expenses	137,694	211,837	211,837	211,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**322,480**	**952,384**	**952,384**	**952,384**
Total FTE Positions	89.00	89.00	89.00	89.00
Total Expenditures	3,809,396	6,252,783	6,184,696	5,902,579

Purpose and Goals

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

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

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

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

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

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

7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.

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

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

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

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

12) 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, and wage payment and collection.

13) 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.

14) 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. Look for a decal with the current year punched or a security seal to 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.

Aware that the sport is ever increasing in popularity, the West Virginia Legislature passed the Zipline and Canopy Tour Responsibility Act, W.Va. 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:	1.91	Annual Program Cost:		$ 259,570	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Perform Requests for Investigation (RFI) within ten (10) days of receipt.	100	100	100

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:		$313,481	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Print and mail all renewal notices no later than May 15th of each year.	100	100	100

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:		$106,471	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process permits to operate within twenty-four (24) hours of receipt.	100	100	100

CRANE OPERATOR CERTIFICATION
No crane operator may work in West Virginia without proper certification. Working without proper certification may result in penalties levied on both the crane operator and the crane operator's employer. Inspects and makes referrals to USDOL. Inspect all state operated cranes for compliance.

FTEs:	2.26	Annual Program Cost:		$197,631	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	5.69	Annual Program Cost:		$537,689	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process certifications of operations within twenty four (24) hours of receipt.	100	100	100

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:		$2,017,411	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

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:	35.10	Annual Program Cost:		$582,855	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Perform request for investigation (RFI) inspections with ten (10) days from receipt	100	100	100

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:	4.60	Annual Program Cost:		$353,637	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Inspect 100% of Consumer Complaints within 30 days.	96	100	100

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:		$633,367	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Have no less than 90% of initial visits with small businesses within West Virginia.	99	90	90

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:	6.84	Annual Program Cost:		$952,384	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Perform request for investigation (RFI) inspections with ten (10) days from receipt	100	100	100

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

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 you 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.

FTEs:	0.00	Annual Program Cost:		$111,200	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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 $500,000.00 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:	G	F	S	L	O
	—%	—%	100%	—%	—%

Division of Natural Resources

Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	369.99	369.99	369.99	369.99
Total Personal Services	16,818,462	18,198,602	18,067,196	17,717,196
Employee Benefits	6,564,404	6,462,301	6,469,739	6,831,427
Other Expenses	36,717,526	72,720,062	6,780,044	6,700,044
Less: Reappropriated	(16,445,319)	(66,063,986)	0	0
Subtotal: General Funds	**43,655,074**	**31,316,979**	**31,316,979**	**31,248,667**
Federal Funds				
FTE Positions	91.95	91.95	91.95	91.95
Total Personal Services	6,251,220	8,239,275	8,244,792	8,244,792
Employee Benefits	1,827,884	3,235,020	3,229,503	3,229,503
Other Expenses	4,339,525	19,351,659	19,351,659	19,351,659
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**12,418,629**	**30,825,954**	**30,825,954**	**30,825,954**
Lottery Funds				
FTE Positions	53.00	53.00	53.00	53.00
Total Personal Services	2,115,708	2,451,328	2,384,508	2,384,508
Employee Benefits	627,557	696,765	763,585	803,802
Other Expenses	2,318,702	8,942,283	2,259,737	2,259,737
Less: Reappropriated	(1,713,532)	(6,682,546)	0	0
Subtotal: Lottery Funds	**3,348,435**	**5,407,830**	**5,407,830**	**5,448,047**
Special Funds				
FTE Positions	132.40	132.40	132.40	132.40
Total Personal Services	6,506,561	9,784,051	9,791,988	9,791,988
Employee Benefits	1,498,467	3,164,655	3,156,718	3,156,718
Other Expenses	9,719,292	28,174,074	23,941,870	23,941,870
Less: Reappropriated	(344,085)	(4,232,204)	0	0
Subtotal: Special Funds	**17,380,235**	**36,890,576**	**36,890,576**	**36,890,576**
Other Funds				
FTE Positions	170.66	170.66	170.66	170.66
Total Personal Services	18,666,884	20,438,444	20,299,683	20,299,683
Employee Benefits	3,602,549	4,763,251	4,902,012	4,902,012
Other Expenses	46,667,298	108,969,323	103,869,323	103,869,323
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**68,936,731**	**134,171,018**	**129,071,018**	**129,071,018**
Total FTE Positions	818.00	818.00	818.00	818.00
Total Expenditures	145,739,104	238,612,357	233,512,357	233,484,262

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

Wildlife Resources Section Current Level Impact Statement:

Limiting Wildlife's FY 2026 current level funding to 100% of FY 2025 appropriations will have a minimal impact upon the currently funded units.

Several DNR-owned dams are in need of alterations to meet dam safety compliance requirements. This project will fund design and construction of upgrades to dams at Pendleton Lake, Tomlinson Run Lake, Coopers Rock Lake, Bear Rocks Lakes, Laurel Lake, and Horse Creek Lake.

Public Shooting Ranges statewide are in need of significant investment to remain safe, operational, and in compliance with best management practices. This project will fund the construction of a new shooting range at Sleepy Creek Lake as well as enhancements for several existing ranges with Kanawha State Forest and Plum Orchard ranges first in line.

Building Wildlife Manager offices and storage buildings on Wildlife Management Areas will allow space for office functions and storage of equipment.

Constructing District Offices for Wildlife Resources and Law Enforcement Staff is planned for Districts 4, 2, 1 and 3 (in that order). Securing 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.

Law Enforcement Section Current Level Impact Statement:

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 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. Some state contracts have not been renewed due to supply chain issues and have resulted in increases costs for law enforcement equipment.

Administration Section Current Level Impact Statement:

The impact of the current level funding on the Administration Section could cause the Agency to locate new funding sources to cover the increasing cost of operations which are 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.

Wildlife Resources Section Future Financial Issues:

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

New Construction for FY 2025-2028:

FY 2024-2026 District Office - Beckley ($5.2 million)
FY 2024-2026 Sleepy Creek Shooting Range ($1.5 million)
FY 2025-2027 District Office - Romney ($5.2 million)
FY 2026-2028 District Office - Fairmont ($5.2 million)
FY 2028-2030 District Office - French Creek ($5.2 million)

Rehabilitation and upgrades are planned for:

FY 2026-2027 Reeds Creek State Fish Hatchery - Franklin ($1.8 million)
FY 2026-2027 Elkins Operation Center - Elkins ($1 million)
FY 2027-2028 Apple Grove State Fish Hatchery - Apple Grove ($1 million)

Law Enforcement Section Future Financial Issues:

In order to carry out future statutory duties of the Section, the 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 Future Financial Issues:

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.

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:	54.10	Annual Program Cost:		$20,996,999	
Revenue Sources:	G	F	S	L	O
	21%	2%	13%	2%	61%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain sound information for the overall operation of the division.	13,202,935	21,002,399	21,002,399

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:	136.35	Annual Program Cost:		$25,767,643	
Revenue Sources:	G	F	S	L	O
	11%	11%	39%	—%	39%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain the percentage of hunting incidents resulting in fatalities at less than 2% through Calendar Year 2025. Estimates are based on calendar years.	17,269,611	25,767,643	25,767,643

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:	6.10	Annual Program Cost:		$8,254,586	
Revenue Sources:	G	F	S	L	O
	—%	44%	48%	—%	8%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain records of lands, stream and lake access sites for public enjoyment and the conservation of public lands.	790,508	8,254,586	8,254,586

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:	413.10	Annual Program Cost:		$88,950,091	
Revenue Sources:	G	F	S	L	O
	27%	—%	4%	5%	64%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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.	99,888,254	88,950,091	88,950,091

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:	208.35	Annual Program Cost:		$89,537,638	
Revenue Sources:	G	F	S	L	O
	—%	27%	19%	1%	54%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each calendar year. Actual FY is Actual Calendar Year. Estimates are based on calendar years.	33,962,942	89,537,638	89,537,638

Division of Rehabilitation Services

Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	186.00	186.00	186.00	186.00
Total Personal Services	9,388,699	10,305,086	9,718,086	9,718,086
Employee Benefits	2,928,999	2,490,890	3,077,890	3,252,539
Other Expenses	3,312,878	3,426,487	3,426,487	3,426,487
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**15,630,576**	**16,222,463**	**16,222,463**	**16,397,112**
Federal Funds				
FTE Positions	365.00	369.00	365.00	365.00
Total Personal Services	14,195,922	26,496,322	20,002,422	24,141,322
Employee Benefits	4,340,225	6,048,260	7,683,260	8,403,260
Other Expenses	55,220,957	83,534,866	83,534,866	83,534,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**73,757,104**	**116,079,448**	**111,220,548**	**116,079,448**
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	658,511	1,785,622	1,785,622	1,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**658,511**	**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	1,658,254	5,165,000	3,665,000	3,665,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,658,254**	**5,165,000**	**3,665,000**	**3,665,000**
Total FTE Positions	551.00	555.00	551.00	551.00
Total Expenditures	91,704,446	139,372,271	133,013,371	138,046,920

Purpose and Goals

The Division of Rehabilitation Services is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices, assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.

Department Budget Discussion

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:	193.00	Annual Program Cost:		$29,907,446	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Decisional accuracy	94.8	91.0	91.0
Mean Processing time (in days)	187.7	170.0	150.0
Number of claims adjudicated	27,800.0	28,000.0	28,000.0

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

FTEs:	358.00	Annual Program Cost:		$104,515,925	
Revenue Sources:	G	F	S	L	O
	16%	79%	2%	—%	4%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Average hourly earnings of individuals with employment outcomes	20.8	21.0	21.2
Average time in service for individuals with Employment Outcomes (in months)	16.0	16.0	16.0
Number of employers served	934.0	980.0	1,029.0
Number of employment outcomes	1,429.0	1,500.0	1,575.0
Percentage of individuals served with significant/ most significant disabilities	85.0	86.0	87.0
Percentage of youth with disabilities served (<age 25 at application)	64.0	65.0	66.0
Total number of individuals with disabilities served	14,705.0	15,440.0	16,212.0

Geological and Economic Survey

Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	33.00	33.00	33.00	33.00
Total Personal Services	1,761,095	4,067,130	2,236,704	2,216,704
Employee Benefits	519,971	1,268,499	669,723	710,463
Other Expenses	542,337	-194,341	421,949	421,949
Less: Reappropriated	(129,827.25)	(1,812,912.65)	0	0
Subtotal: General Funds	**2,693,576**	**3,328,376**	**3,328,376**	**3,349,116**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	108,511	152,648	152,648	152,648
Employee Benefits	28,488	51,784	51,784	51,784
Other Expenses	129,958	2,205,942	1,205,942	1,205,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**266,957**	**2,410,374**	**1,410,374**	**1,410,374**
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	12,282	223,813	223,813	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**12,282**	**261,779**	**261,779**	**261,779**
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	116,216	303,656	303,656	303,656
Employee Benefits	30,335	127,083	127,083	127,083
Other Expenses	31,463	211,872	211,872	211,872
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**178,014**	**642,611**	**642,611**	**642,611**
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	3,150,829	6,643,140	5,643,140	5,663,880

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:

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

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

3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.

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

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

6. Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.

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:

1. GES has reduced the number of permanent FTEs in the past decade due to across-the-board expenditure reductions. A smaller workforce limits our 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 our 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.

2. 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. Our ability to compete for external funding depends on our ability to present results of our work and to receive appropriate training and professional development.

3. Impacts to specific programs and efforts are:

- Oil and Gas: Staff will continue to prioritize updating the oil and gas database, core and sample storage and preservation, and working on externally-funded projects, which are dependent on our 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 we try 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, we will face difficulty increasing the rate in which we can update our publicly-accessible, web-based geographic information systems (GIS) and the databases that support these systems, and respond to GIS funding opportunities.

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:		$479,490	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Mandated GIS Based mapping of mined and remaining coal areas, to create a publically accessible web based coal chemistry and petrographic database. Recent datasets have been acquired, and the chemistry database should be available in 2025.	97	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:	4.00	Annual Program Cost:		$2,805,337	
Revenue Sources:	G	F	S	L	O
	10%	71%	3%	—%	16%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
The WVGES has over 100,000 oil and gas well logs in either paper or digital form. Most of the logs are paper and must be inventoried, cross-referenced with the database, and scanned. All new logs are added to the Agency's website and made available to the public. Output indicated percentage of logs processed.	80	82	84

*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.

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:		$861,114	
Revenue Sources:	G	F	S	L	O
	45%	49%	2%	—%	4%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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.	90	92	95

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 our agency is utilizing to implement a geographic information system (GIS) portal concept within our infrastructure. Currently, members of our 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:		$1,273,834	
Revenue Sources:	G	F	S	L	O
	95%	—%	—%	—%	5%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
GIS features moved to ArcGIS Portal; applications. Output indicates number of applications added	17	20	20
GIS features moved to ArcGIS Portal; files. Output indicates number of files added	7	10	10
GIS features moved to ArcGIS Portal; layers. Output indicates number of layers added	35	40	40
GIS features moved to ArcGIS Portal; maps. Output indicates number of maps added	22	25	25

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 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.

*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:		$525,916	
Revenue Sources:	G	F	S	L	O
	78%	—%	18%	—%	4%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Deployment and support of business applications and common infrastructure that meets the organization's operational needs. (% completed)	85	86	87
Expand and automate IT functions in the delivery of core infrastructure services not previously available until recent upgrades in broadband access were accomplished. (% completed)	85	90	95
Maintaining a modern cloud-based email, calendar, document sharing, instant messaging, and remote video conferencing system to facilitate inter- and intra-agency collaboration. (% 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:	5.00	Annual Program Cost:		$697,449	
Revenue Sources:	G	F	S	L	O
	80%	—%	8%	—%	12%

Office of Miners' Health, Safety, and Training

Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	116.00	116.00	116.00	116.00
Total Personal Services	6,068,172	7,424,392	7,790,082	7,540,082
Employee Benefits	1,990,441	2,561,434	2,812,744	2,957,680
Other Expenses	1,555,411	1,739,234	1,739,234	1,739,234
Less: Reappropriated	—	0	0	0
Subtotal: General Funds	**9,614,025**	**11,725,060**	**12,342,060**	**12,236,996**
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	466,998	574,438	574,438	574,438
Employee Benefits	121,175	130,592	130,592	134,256
Other Expenses	37,500	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**625,673**	**855,030**	**855,030**	**858,694**
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	318,301	415,527	415,527	415,527
Employee Benefits	95,828	122,778	122,778	127,541
Other Expenses	1,518,288	1,845,542	1,845,542	1,845,542
Less: Reappropriated	—	0	0	0
Subtotal: Special Funds	**1,932,416**	**2,383,847**	**2,383,847**	**2,388,610**
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	91,988	447,464	447,464	447,464
Employee Benefits	47,675	105,955	105,955	105,955
Other Expenses	856,332	656,684	656,684	656,684
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**995,996**	**1,210,103**	**1,210,103**	**1,210,103**
Total FTE Positions	135.00	135.00	135.00	135.00
Total Expenditures	13,168,110	16,174,040	16,791,040	16,694,403

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 current funding is adequate for the mission and goals we have for the agency. We are not requesting any improvements at this time.

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:		$16,791,040	
Revenue Sources:	G	F	S	L	O
	74%	5%	14%	—%	7%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce miners' accident incident rate each year	2.1	2.0	2.0

Workforce West Virginia

Workforce West Virginia Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	39,117	48,175	48,175	48,175
Employee Benefits	12,540	3,258	3,258	3,258
Other Expenses	6,816	24,267	24,267	24,267
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**58,473**	**75,700**	**75,700**	**75,700**
Federal Funds				
FTE Positions	487.60	485.60	487.60	487.60
Total Personal Services	15,896,136	24,575,158	24,571,998	24,571,998
Employee Benefits	5,006,260	6,974,526	6,977,686	6,977,686
Other Expenses	28,253,153	78,986,113	78,986,113	78,986,113
Less: Reappropriated	—	0	0	0
Subtotal: Federal Funds	**49,155,549**	**110,535,797**	**110,535,797**	**110,535,797**
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	4,110	520,000	520,000	520,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,110**	**520,000**	**520,000**	**520,000**
Total FTE Positions	487.60	485.60	487.60	487.60
Total Expenditures	49,218,132	111,131,497	111,131,497	111,131,497

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.

WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services:

-Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.

-Veteran Services ensure that qualified veterans have priority consideration in job opportunities.

-Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.

-Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.

-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.

Department Budget Discussion

WorkForce receives $75,700 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 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.

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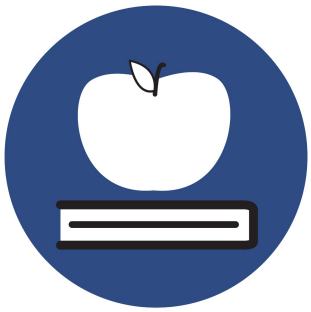
-Employer Services include recruitment, screening assistance, and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.

-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.

FTEs:	487.60	Annual Program Cost:		$111,131,497	
Revenue Sources:	G	F	S	L	O
	—%	99%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain a rate of 59% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY)	63.0	59.0	59.0
Maintain an Entered Retention Rate of 65% for FPY 2024 (U.S. Department of Labor performance measure) for employees retained for a nine-month period after hire.	64.0	65.0	65.0

DEPARTMENT OF EDUCATION

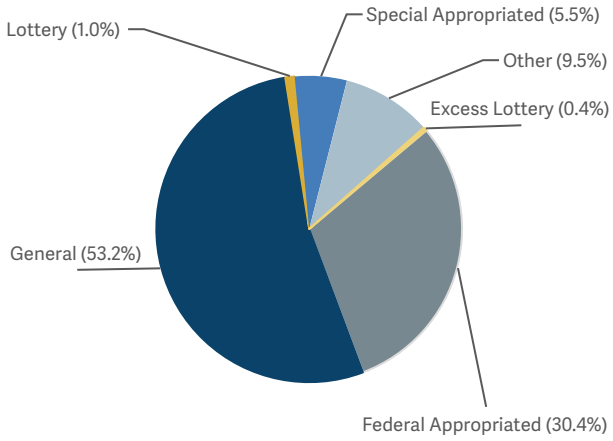


Department of Education

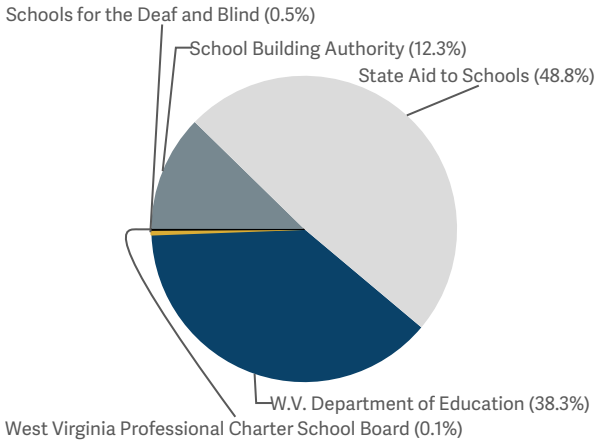
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Department Of Education	577.00	3,087,973,009	4,286,477,238	3,734,082,357	3,629,559,931
West Virginia Schools For The Deaf And The Blind	147.00	16,240,179	32,652,596	23,711,582	22,509,886
West Virginia Professional Charter School Board	2.00	167,980	3,708,663	3,678,663	4,953,663
School Building Authority	13.00	433,826,920	516,378,762	461,378,762	511,378,762
Less: Reappropriated	0.00	(33,637,433)	(60,530,725)	0	0
Total	**739.00**	**3,504,570,654**	**4,778,686,534**	**4,222,851,364**	**4,168,402,242**

Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	595.10	584.60	595.10	595.10
Total Personal Services	39,558,085	66,579,445	48,086,815	38,450,563
Employee Benefits	641,061,227	663,041,256	653,324,008	618,715,756
Other Expenses	1,744,749,781	1,614,375,967	1,696,722,858	1,625,998,737
Less: Reappropriated	(24,862,590)	(45,557,817)	0	0
Subtotal: General Funds	**2,400,506,502**	**2,298,438,851**	**2,398,133,681**	**2,283,165,056**
Federal Funds				
FTE Positions	104.30	110.05	104.30	104.30
Total Personal Services	7,968,131	11,224,301	11,224,268	11,224,268
Employee Benefits	1,928,901	2,735,780	2,737,013	2,737,013
Other Expenses	856,312,343	1,883,718,046	1,283,716,846	1,284,991,846
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**866,209,375**	**1,897,678,127**	**1,297,678,127**	**1,298,953,127**
Lottery Funds				
FTE Positions	6.20	6.20	6.20	6.20
Total Personal Services	417,232	1,249,452	1,249,452	1,249,452
Employee Benefits	114,188	868,929	868,929	916,001
Other Expenses	65,446,833	64,608,990	49,636,082	58,833,513
Less: Reappropriated	(8,774,843)	(14,972,908)	0	0
Subtotal: Lottery Funds	**57,203,410**	**51,754,463**	**51,754,463**	**60,998,966**
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	760,797	1,032,740	1,031,189	1,031,189
Employee Benefits	195,219	235,387	236,938	236,938
Other Expenses	121,795,728	161,710,635	106,210,635	156,210,635
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**122,751,743**	**162,978,762**	**107,478,762**	**157,478,762**
Other Funds				
FTE Positions	24.15	25.15	24.15	24.15
Total Personal Services	1,786,012	2,802,259	2,802,526	2,802,526
Employee Benefits	553,203	873,126	870,859	870,859
Other Expenses	55,560,407	364,160,946	364,132,946	364,132,946
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**57,899,623**	**367,836,331**	**367,806,331**	**367,806,331**
Total FTE Positions	742.75	739.00	742.75	742.75
Total Expenditures	3,504,570,654	4,778,686,534	4,222,851,364	4,168,402,242

Total Available Funds
Fiscal Year 2026*
$4,284,606,147
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$4,168,402,242



*Beginning balance plus revenue.

Department of Education

Perry Bennett/Office of Reference and Information

Department Of Education Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	450.10	441.60	450.10	450.10
Total Personal Services	32,482,958	57,724,945	39,232,315	29,796,063
Employee Benefits	639,112,959	660,613,774	650,896,526	616,144,970
Other Expenses	1,507,626,450	1,576,986,740	1,668,274,645	1,598,695,524
Less: Reappropriated	(21,225,919)	(36,616,803)	0	0
Subtotal: General Funds	**2,157,996,447**	**2,258,708,656**	**2,358,403,486**	**2,244,636,557**
Federal Funds				
FTE Positions	103.35	108.85	103.35	103.35
Total Personal Services	7,934,089	11,144,476	11,144,476	11,144,476
Employee Benefits	1,919,790	2,717,000	2,717,000	2,717,000
Other Expenses	856,312,343	1,880,704,438	1,280,704,438	1,280,704,438
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**866,166,223**	**1,894,565,914**	**1,294,565,914**	**1,294,565,914**
Lottery Funds				
FTE Positions	6.20	6.20	6.20	6.20
Total Personal Services	417,232	1,249,452	1,249,452	1,249,452
Employee Benefits	114,188	868,929	868,929	916,001
Other Expenses	28,484,140	27,608,990	12,636,082	21,833,513
Less: Reappropriated	(8,774,843)	(14,972,908)	0	0
Subtotal: Lottery Funds	**20,240,718**	**14,754,463**	**14,754,463**	**23,998,966**
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	1,310,977	2,565,000	2,065,000	2,065,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,310,977**	**2,600,000**	**2,100,000**	**2,100,000**
Other Funds				
FTE Positions	20.35	20.35	20.35	20.35
Total Personal Services	1,519,628	2,433,040	2,433,040	2,433,040
Employee Benefits	499,245	770,480	770,480	770,480
Other Expenses	10,239,008	61,054,974	61,054,974	61,054,974
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**12,257,881**	**64,258,494**	**64,258,494**	**64,258,494**
Total FTE Positions	580.00	577.00	580.00	580.00
Total Expenditures	3,057,972,246	4,234,887,527	3,734,082,357	3,629,559,931

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 Schools of Diversion and Transition.

Department Budget Discussion

100% current level funding will allow the Department of Education to continue to provide the general supervision of 55 school districts, 7 multicounty CTE centers and 6 charter schools. Furthermore, the WVDE calculates and administers funding under the Public School Support Program of the State of West Virginia.

The majority of the Department of Education's funding request (approximately 90%) 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 include the loss of efficiencies called for under the constitutional language that requires a "thorough and efficient" education because of the ongoing decreasing enrollment.

Summary of Services and Performance Measures

STATE SUPERINTENDENT
The State Superintendent of Schools functions as the chief executive officer for the West Virginia Board of Education and provides general supervision of all public schools in the state. To carry out the responsibilities of the office, the State Superintendent is authorized to maintain a Department of Education and to employ assistants and other employees as necessary. The State Superintendent's Office includes the Deputy Superintendent, and the Offices of Communications, Human Resources, Internal Operations, Legal Services, and District/School Improvement.

The Deputy Superintendent provides support to the state superintendent and provides guidance and support directly to the 55 county superintendents. Additionally, the Deputy maintains open channels of communications with all segments of the education community, is the liaison to other state agencies, and coordinates programs and initiatives on behalf of the West Virginia Department of Education and the State Superintendent. Additionally, the Deputy works collaboratively with all West Virginia Department of Education offices to support and/or coordinate West Virginia Department of Education initiatives; assists with all West Virginia Board of Education policy development, revisions and repeals; provides assistance to school systems regarding West Virginia Board of Education policies and procedures; and prepares waivers for the West Virginia Board of Education meetings.

The Office of Communications is responsible for public and media relations activities including news releases, creative services, speeches, special event coordination, and strategic and crisis communication. The office advises the State Superintendent, State Board members, executive staff, and WVDE employees on all public relations, marketing, and strategic communication matters. The office manages all public relations materials and activities including newsletter, video, brochure, website and electronic communication production, and it manages the WVDE social media platforms including Facebook, Twitter, and YouTube. Other services include creative media designs, print production, mailroom management, mobile application development, and short and long-format video production (including creative generation, scripting, and developing).

The Office of Human Resources provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote efficient and effective workforce management for employees of the West Virginia Department of Education. Duties include New Employee Orientation, personnel actions and records, FMLA, recruitment, workers' compensation, and training.

The Office of Internal Operations provides financial accounting and budgetary services for the West Virginia

Department of Education, including the issuance of grant awards, fulfillment of procurement requests, processing of payroll transactions, payment of vendor invoices, travel settlements, child nutrition claims, management of cash balances and liquidity, and maintaining of financial and fixed asset records.

The Office of Legal Services provides the necessary legal services to the state superintendent of schools and the West Virginia Board of Education. The office also oversees the Office of Human Resources and the Office of Certification. Duties include superintendent's interpretations, conducting administrative hearings, Level III citizens' appeals, investigation of allegations of misconduct, licensure denials/revocations, and policy development and review.

FTEs:	82.75	Annual Program Cost:		$2,143,680,971	
Revenue Sources:	G	F	S	L	O
	98 %	— %	— %	— %	2 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Attendance/Behavior - Research indicates that student academic, behavior, and social-emotional needs are addressed most effectively when students are in school. Providing supports and structures for appropriate behavior, as opposed to punitive measures, along with social-emotional supports will result in increased student success: Students will attend school and actively participate in quality, engaging instruction every day; Student support services for PreK-12 will increase to support overall student well-being; Schools will create and maintain equity structures to support all students to enable them to demonstrate responsibility, positive behaviors, and cultural awareness.	0	0	0
Enrollment, Enlistment, Employment - Exposing all programmatic levels to rigorous, grade level content, with scaffolding as necessary, will provide equitable opportunities for all students to achieve to their full potential. Students will have opportunities at a young age, to explore interests associated with careers to assist in determining future courses of study and potential careers. Expansion of career and technical educational opportunities combined with availability of rigorous course selections will assure graduating students are prepared for enrollment in a college program, enlistment in a military branch, or direct employment, with the skills and knowledge necessary to succeed: Students will have opportunities to actively explore career options; Students will graduate high school prepared to enroll in higher education, enlist in the military, or obtain employment; Students will have opportunities to engage in rigorous college-level coursework and have opportunities to earn industry-recognized credentials.	0	0	0

Pre-K / Baseline ELA, Math - Access to early learning and universal Pre-K programs have shown to improve student achievement and provide necessary support services to preschool students. In supporting all students, it is essential that school leaders and staff understand and address the needs of each student. Baseline data for ELA and mathematics is needed to design specific plans and interventions to assess student learning loss and expanding gaps. Providing equitable opportunities to high-quality instruction and programs will support individual student learning needs and the continuous improvement cycle: Baseline will be established based on student performance in literacy and numeracy; Achievement gaps and supports will be targeted to individual student needs; Equitable opportunities for all students to participate in advanced and/or CTE programs will be provided to ensure every student reaches graduation.	0	0	0

DIVERSION & 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:	302.00	Annual Program Cost:		$31,433,614	
Revenue Sources:	G	F	S	L	O
	90 %	8 %	— %	— %	2 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of Good Time Education Credits earned	82,809	100,000	150,000
Number of high school diplomas earned	304	325	350
Number of students earning high school credits 90 days from release	883	1,000	1,200
Percent of general equivalency diploma (GED) completors	328	375	400
Percent of students completing truancy diversion	75	80	85

FEDERAL PROGRAMS & 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 assuring that federal education funding for Pre-K through 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:	59.00	Annual Program Cost:		$1,288,752,278	
Revenue Sources:	G	F	S	L	O
	2 %	98 %	— %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Federal flowthrough grant funds sent to LEAS for special education implementation	81,894,455	81,519,680	81,519,680
Federal grant funding	189,571,244	199,980,461	211,699,811
Local Education Agency (LEA) support via systematic improvement plans	1,609,604	1,754,954	1,824,091
Number of Individuals with Disabilities Education Act (IDEA) eligible students served	49,946	50,234	51,550
Number of Title I schools in West Virginia	378	387	396
Number of child nutrition program sponsers	407	417	431
Number of child nutrition sponsors completing program monitoring	164	176	178
Number of major federal funded programs	10	10	10

ACCOUNTABILITY, ASSESSMENT AND LEADERSHIP DEVELOPMENT

Accountability, Assessment and Leadership Development 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:	25.00	Annual Program Cost:		$14,362,220	
Revenue Sources:	G	F	S	L	O
	47 %	39 %	10 %	3 %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Percentatge of accreditations completed for 55 county school districes as well as charter schools	100	100	100
SAT School Day, grade 11	16,517	17,000	17,000
West Virginia Alternate Summative Assessments	1,485	1,500	1,500
West Virginia General Summative Assessments, grades 3-8	102,122	103,000	103,000

CAREER EXPLORATION & STUDENT ENGAGEMENT

The Division of Career Exploration and Student Engagement's mission is to empower every learner with the career readiness and life skills necessary to increase their quality of life and bridge the gap between high school, postsecondary, and/or the workforce.

-Provides local districts with technical and financial support in the delivery of secondary and adult technical education programs.

-Assists schools in implementing business processes that align with West Virginia workforce requirements, including random drug testing, professionalism, attendance, and safety via the Simulated Workplace initiative.
-Works collaboratively in developing and supporting training programs, with the Department of Commerce - WorkForce West Virginia and the Community and Technical College System of West Virginia to boost the college going rate, apprenticeships, and on-the-job internship opportunities for all students.
-Provides leadership and professional development to local directors and instructors, on-site/virtual technical assistance to programs and schools, supports career technical student organizations' leadership development, and industry skill set development to assist Local Education Agencies (LEAs) in the delivery of high-quality career development programs.
-Provides local districts with technical and financial support to offer adult education programs, that helps build lifelong learning skills necessary to enhance the quality of students' lives as workers, family members, and citizens.
-Oversees the Strategic Planning in Occupational Knowledge for Employment and Success (SPOKES) and the Temporary Assistance for Needy Families (TANF) to assist the Department of Health and Human Resources clientele with academic and career readiness preparation.
-Manages the statewide Public Service Training classes to ensure and maintain the health, safety, and well-being of the public. (Firefighting and Emergency Medical Services)
-Administers and facilitates federal monitoring to ensure United States Department of Education Strengthening Career and Technical Education for the 21st Century Act (Perkins V) and United States Department of Labor Workforce Innovation and Opportunity Act (WIOA) compliance.
-Administers the NOCTI technical assessment and Test Assessing Secondary Completion (TASC) high school equivalency exam free of charge to validate students' academic and career ready skill sets.
-Establishes advanced training opportunities through nationally accredited technical programs to strategically target state economic needs while preparing the emerging workforce for career success.
-Works collaboratively with regionally accredited colleges to coordinate the education of teaching standards and licensing requirements for individuals transitioning from the industrial sector to the education profession.
-Responsible for providing statewide support to all local education agencies in the areas of Innovation in Education, Advanced Placement, dual and embedded credit, Governor's Schools, student programs, extended learning opportunities, and non-public schools.

The Division of Career Exploration and Student Engagement consists of four educational entities that manages the delivery of career exploration and readiness programs as well as specialized adult learning opportunities. The Adult Education (AE) segment provides adult learners with free of charge alternative options to achieve a high school diploma, in addition to opportunities to develop life and career readiness skills necessary to become productive citizens. The Student Enrichment segment specializes in creating opportunities for students to showcase their talents and knowledge while educating communities and actively increasing stakeholder participation. The Middle School Career Technical Education (CTE) segment introduces young students to various career options through hands-on activities, career literacy and industry guest speakers.
Finally, the high school segment entitled CTE creates high-quality business and industry learning environments and authentic workplace experiences, giving students the skills, certifications, and foundational knowledge to be successful within their future endeavors. Additionally, the post-secondary piece of CTE is Advanced Career Education (ACE), which offers high school graduates the opportunity to gain advanced technical skills, credentials, and licenses to ensure their future career success within some of West Virginia's fastest growing industries.

FTEs:	59.10	Annual Program Cost:		$221,897,801	
Revenue Sources:	G	F	S	L	O
	75 %	11 %	— %	5 %	9 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Grant funding awarded to subrecipients	15,000,000	10,000,000	5,000,000
Maintain advanced placement exams with a continued increase of students who successfully earn college credits	150,000	150,000	150,000
Maintain and or host eight Governor's schools for students 7-12	1,059,270	1,059,270	1,059,270
Provide professional development to one thousand educators (K-3) with 80 hours of literacy training	1,600,000	1,600,000	1,600,000

DATA MANAGEMENT & INFORMATION SYSTEMS
Mission
The Office of Data Management and Information Systems (ODMIS) provides the means and guidance to collect, maintain, and analyze student data in order to support district efforts to provide meaningful educational decision making. Additionally, data collected is used to provide state, federal, and local reporting needs. ODMIS also oversees the state K-12 network, manages the state K-12 Microsoft 365 deployment, as well as assists with Tools for Schools funding and technology support for the counties.

Operations
-Manages the statewide West Virginia Education Information Systems (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators.
-Supports district and state initiatives by creating applications to facilitate data collection and management.
-Develops and maintains the accountability system including public reporting of data within the system.
-Maintains the Wide Area Network connecting all state schools and districts for access to WVEIS and the Internet. Administers grant funds to districts for Tools for Schools.

Programs
The Office of Data Analysis and Research provides data support services, independent and objective research, data analysis, and program evaluation to state education policy makers, the West Virginia Board of Education, the West Virginia Department of Education, and others for whom education data is important, including parents and the general public. The Office plays an important role by ensuring all state and federal laws and policies regarding our public education data, from the collection to the reporting, are strictly observed. Additionally, it provides district and school level support and training on tools in WVEIS and ZoomWV enabling educators to improve conditions for learning. In addition, the Office ensures compliance with federal/state required reporting obligations.

The Office of West Virginia Education Information System manages WVEIS, the statewide student information system, to support the goals of public education and to provide a means of managing, collecting, maintaining, and distributing information about education for decision-makers and educators. The Office of West Virginia Education Information Systems also oversees the Tools for Schools program as well as assisting counties in maximizing E-rate funding in conjunction with the Tools for Schools purchases.

The Office of Infrastructure and Network Operations maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet. It also manages our statewide tenet for Microsoft 365 accounts and programs, as well as our Single Sign On platform, Webtop.

FTEs:	40.00	Annual Program Cost:		$16,291,726	
Revenue Sources:	G	F	S	L	O
	68 %	7 %	— %	24 %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Internet access for all K-12 and related users	469,000	469,000	469,000
Internet filtering for the K-12 network	280,830	280,830	280,830
Purchased software licenses for all K-12 and related users	4,650,270	4,650,270	4,650,270
Relational Web - Licensing for WVEIS 2.0	600,000	600,000	600,000

School Building Authority

School Building Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	231,000,000	24,000,000	24,000,000	24,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**231,000,000**	**24,000,000**	**24,000,000**	**24,000,000**
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	36,962,693	37,000,000	37,000,000	37,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**36,962,693**	**37,000,000**	**37,000,000**	**37,000,000**
Special Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	760,797	1,002,120	1,000,569	1,000,569
Employee Benefits	195,219	231,007	232,558	232,558
Other Expenses	120,484,750	159,145,635	104,145,635	154,145,635
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**121,440,766**	**160,378,762**	**105,378,762**	**155,378,762**
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	44,423,461	295,000,000	295,000,000	295,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**44,423,461**	**295,000,000**	**295,000,000**	**295,000,000**
Total FTE Positions	13.00	13.00	13.00	13.00
Total Expenditures	433,826,920	516,378,762	461,378,762	511,378,762

Purpose and Goals

The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:
*Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding.
*Updating county facility educational plans on an annual basis.
*Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
*Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
*Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.
*Validating and approving reimbursement of county invoices for construction and school safety expenses.

*Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Department Budget Discussion

The current level funding does not support the growing requests for schools for construction/renovations. NEED's Grants for FY 2022 were over $205,000,000. We were not able to have a NEEDS Grant funding cycle in FY 2023 due to supplemental requests from previously awarded grants. A majority of the requested projects came in substantially over budget due to unexpected inflation/market conditions. It is anticipated these numbers to continue to increase, as they have over the previous five years. Inflation indices across the Construction segment have shown exponential growth over the last few years, in particular. There is no indication in the short-term of these numbers normalizing.

The future financial needs for school construction/renovation are estimated to continue to increase. Inflation indices, to this point, have continued to rise for the past few years. Unless these rates are addressed, there is concern about future funding levels, and our ability to continue to fund projects even at current levels.

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 $62 million to 11 school construction and multi-county projects.
The goals and objectives of the School Building Authority include:
* 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 BOD regarding investment of funds.
* Review and approve County Educational Facility Plans (CEFP's) prior to awarding grant funded projects.
* Review and evaluate NEED, 10% and Major Improvement Project submissions.
* Monitors all active SBA funded school construction projects.

FTEs:	13.00	Annual Program Cost:		$461,378,762	
Revenue Sources:	G	F	S	L	O
	5 %	— %	23 %	8 %	64 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Grant awards for school construction	$ 0	$ 0	$ 0

West Virginia Schools for the Deaf and the Blind

West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	145.00	143.00	145.00	145.00
Total Personal Services	7,075,127	8,854,500	8,854,500	8,654,500
Employee Benefits	1,948,268	2,427,482	2,427,482	2,570,786
Other Expenses	6,123,330	13,389,227	4,448,213	3,303,213
Less: Reappropriated	(3,636,671)	(8,941,014)	0	0
Subtotal: General Funds	**11,510,055**	**15,730,195**	**15,730,195**	**14,528,499**
Other Funds				
FTE Positions	3.00	4.00	3.00	3.00
Total Personal Services	170,653	259,219	259,219	259,219
Employee Benefits	32,757	75,546	75,546	75,546
Other Expenses	890,044	7,646,622	7,646,622	7,646,622
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,093,453**	**7,981,387**	**7,981,387**	**7,981,387**
Total FTE Positions	148.00	147.00	148.00	148.00
Total Expenditures	12,603,508	23,711,582	23,711,582	22,509,886

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 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

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. Services provided include comprehensive academic and career technical education programs which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. 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 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.

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

Capital improvements are being progressively addressed with specific interest in FY2022 and continuing into the future. The WVSDB revised its facilities maintenance and improvement plan in June 2020 and revises the 2020-2030 comprehensive facility planning as needed. 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. School entrance and safety implementation and modernizing HVAC for shelter in place events are part of larger cost innovative that are being focused on with the goal to update and improve over time. The WVSDB 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
Mission
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.

Operations
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 deafblind.
Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deafblind, 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 sub-regional library 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.

Goals/Objectives/Performance Measures
Provide all West Virginia students ages birth to 21 who are deaf, hard of hearing, blind, visually impaired, or deafblind 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.

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.

FTEs:	148.00	Annual Program Cost:		$23,711,582	
Revenue Sources:	G	F	S	L	O
	66 %	— %	— %	— %	34 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the number of early intervention Birth-to-Three students and families served by 10% each school year from the established baseline through the collaboration of the West Virginia Schools for the Deaf and the Blind and the Bureau for Public Health/DHHR.	126,038	136,000	136,000
Increase the percentage of teachers and staff working directly with students who are proficient in braille as measured by standardized examination.	10,000	15,000	15,000
Increase the percentage of teachers and staff working directly with students who are proficient in sign language as measured by standardized examination.	10,000	15,000	15,000
Number of children served by Child Study Center Clinics.	126,000	135,000	135,000
Number of full-time students served.	150,000	150,000	150,000
Number of outreach preschool students and families served.	96,847	112,865	112,865
Number of persons served by subregional Library of Congress.	4,500	8,000	8,000
Number of visually impaired students served by Instructional Resource Center.	239,710	457,628	457,628

DEPARTMENT OF ENVIRONMENTAL PROTECTION

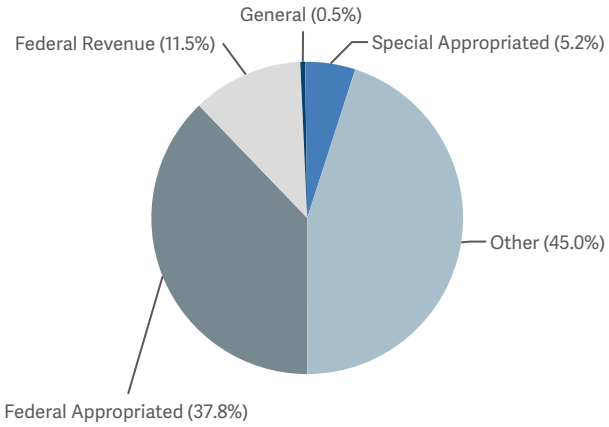
Department of Environmental Protection

Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Environmental Quality Board	2.00	149,315	181,874	181,874	182,912
Department Of Environmental Protection	884.90	283,885,022	935,997,761	870,847,761	870,933,910
Air Quality Board	0.00	75,271	76,053	76,053	76,897
Oil And Gas Conservation Commission	1.00	350,813	344,562	344,562	344,562
Solid Waste Management Board	10.00	2,519,858	4,092,194	3,992,194	3,992,194
Less: Reappropriated	0.00	0	0	0	0
Total	**897.90**	**286,980,279**	**940,692,444**	**875,442,444**	**875,530,475**

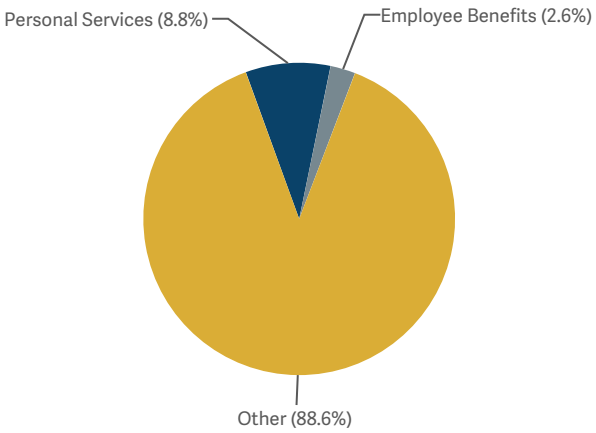
Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	74.83	74.63	74.83	74.83
Total Personal Services	4,654,021	5,106,378	5,106,438	5,106,438
Employee Benefits	1,360,176	1,473,219	1,473,159	1,561,190
Other Expenses	1,562,752	4,050,775	1,250,775	1,250,775
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,576,949**	**10,630,372**	**7,830,372**	**7,918,403**
Federal Funds				
FTE Positions	325.21	319.65	325.21	325.21
Total Personal Services	18,306,078	31,638,469	31,642,649	31,642,649
Employee Benefits	5,653,390	9,373,739	9,369,559	9,369,559
Other Expenses	97,643,124	437,672,639	437,672,639	437,672,639
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**121,602,591**	**478,684,847**	**478,684,847**	**478,684,847**
Special Funds				
FTE Positions	239.06	232.44	239.06	239.06
Total Personal Services	13,004,058	18,901,138	18,895,138	18,695,138
Employee Benefits	3,876,016	5,565,044	5,571,044	5,571,044
Other Expenses	27,526,512	101,104,836	38,754,836	38,954,836
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**44,406,587**	**125,571,018**	**63,221,018**	**63,221,018**
Other Funds				
FTE Positions	258.80	271.18	258.80	258.80
Total Personal Services	13,372,418	21,308,119	21,442,452	21,442,452
Employee Benefits	4,157,980	6,627,367	6,570,107	6,570,107
Other Expenses	95,863,754	297,870,721	297,693,648	297,693,648
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**113,394,152**	**325,806,207**	**325,706,207**	**325,706,207**
Total FTE Positions	897.90	897.90	897.90	897.90
Total Expenditures	286,980,279	940,692,444	875,442,444	875,530,475

Expenditures

Total Available Funds
Fiscal Year 2026*
$1,758,770,454
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$875,530,475



*Beginning balance plus revenue.

Department of Environmental Protection

Perry Bennett/Office of Reference and Information

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	72.83	72.63	72.83	72.83
Total Personal Services	4,536,134	4,979,390	4,979,390	4,979,390
Employee Benefits	1,328,395	1,438,540	1,438,540	1,524,689
Other Expenses	1,512,342	4,004,515	1,204,515	1,204,515
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,376,871**	**10,422,445**	**7,622,445**	**7,708,594**
Federal Funds				
FTE Positions	325.21	319.65	325.21	325.21
Total Personal Services	18,306,078	31,638,469	31,642,649	31,642,649
Employee Benefits	5,653,390	9,373,739	9,369,559	9,369,559
Other Expenses	97,643,124	437,672,639	437,672,639	437,672,639
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**121,602,591**	**478,684,847**	**478,684,847**	**478,684,847**
Special Funds				
FTE Positions	228.06	221.44	228.06	228.06
Total Personal Services	12,357,859	18,069,173	18,063,173	17,863,173
Employee Benefits	3,685,343	5,303,319	5,309,319	5,309,319
Other Expenses	25,416,615	98,861,770	36,511,770	36,711,770
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**41,459,817**	**122,234,262**	**59,884,262**	**59,884,262**
Other Funds				
FTE Positions	258.80	271.18	258.80	258.80
Total Personal Services	13,367,009	21,288,119	21,422,452	21,422,452
Employee Benefits	4,157,150	6,622,532	6,565,272	6,565,272
Other Expenses	95,921,583	296,745,556	296,668,483	296,668,483
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**113,445,742**	**324,656,207**	**324,656,207**	**324,656,207**
Total FTE Positions	884.90	884.90	884.90	884.90
Total Expenditures	283,885,022	935,997,761	870,847,761	870,933,910

Purpose and Goals

The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the State water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.

Department Budget Discussion

At the current level of funding, we believe that the West Virginia Department of Environmental Protection can fulfill its mission.

The Department of Environmental Protection does not have any pending financial issues ($1 million minimum) that need reviewed for financial impacts for FY2027-FY2029. The department does not have any financial, legislative or court issues for inclusion in in the Governor's Six Year Financial Outlook.

Summary of Services and Performance Measures

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:	28.00	Annual Program Cost:		$228,509,550	
Revenue Sources:	G	F	S	L	O
	—%	27%	—%	—%	73%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
CWSRF available funds loaned: Percentage	90	92	93
CWSRF funds available (millions)	0	314.00	200

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:	184.50	Annual Program Cost:		$31,616,500	
Revenue Sources:	G	F	S	L	O
	3%	43%	30%	—%	25%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Acres Released: Note-This includes Total Release of Incrementally Bonded Permits	5	3	4
Complaint responses within 48 hours: Percentage	100	100	100
Man-hours provided:	508	800	800
Mine Frequency Inspection: Percentage	100	100.00	100

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:	78.84	Annual Program Cost:		$250,307,604	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
2022 AML 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.)	4,321,099	5,000,000	5,000,000
2023AML 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.)	7,106,668	4,000,000	4,242,677
2024 AML 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.)	228,106	5,000,000	5,000,000

DRINKING WATER STATE REVOLVING FUND

The West Virginia Drinking Water Treatment Revolving Fund Program is to provide loans and financial assistance to projects for public water systems per the Federal Safe Drinking Water Act.

FTEs:	3.00	Annual Program Cost:		$83,881,087	
Revenue Sources:	G	F	S	L	O
	1%	96%	—%	—%	3%

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:	109.00	Annual Program Cost:		$16,307,352	
Revenue Sources:	G	F	S	L	O
	7%	32%	24%	—%	38%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Aboveground storage tanks inspected	32	33	33
Major NPDES facilities inspected annually	50	50	50
Municipal solid waste landfills	94	100	100
Privately-owned permitted hazardous waste facilities inspected annually	36	50	50
State-and federally-owned permitted hazardous waste facilities inspected annually	50	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:	23.58	Annual Program Cost:		$29,545,701	
Revenue Sources:	G	F	S	L	O
	—%	28%	2%	—%	70%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Conduct operations and maintenance for Superfund site	1	1	1
Issue Certificates of Completion for sites enrolled in Voluntary Remediation Program	10	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:	118.60	Annual Program Cost:		$26,397,872	
Revenue Sources:	G	F	S	L	O
	3%	68%	12%	—%	17%

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:		$1,024,388	
Revenue Sources:	G	F	S	L	O
	47%	—%	43%	—%	10%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Clandestine Meth Lab Disposal	1	20	15
Hazardous materials emergencies	263	225	265
Homeland security emergencies	7	2	10
Natural disaster - flood and storm recovery	1	2	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:	36.40	Annual Program Cost:		$5,867,459	
Revenue Sources:	G	F	S	L	O
	4%	59%	37%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Average days open per complaint: Pollution-related complaints	5	10	10
Complaints filed: Pollution-related complaints	518	400	400
Final actions taken within the time frame: General permit registration Percentage	99	90	90
Final actions taken within the time frame: Preconstruction Percentage	87	85	85
Final actions taken: General permit	120	100	95
Final actions taken: Preconstruction	94	70	60

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:	41.00	Annual Program Cost:		$36,781,673	
Revenue Sources:	G	F	S	L	O
	1%	68%	14%	—%	17%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
% initiated in 24 hours	90	100	100
% resolved in 30 days	75	100	100
Average number of days to issue Horizontal Well permits	33	55	55
Average number of days to issue conventional well permits	25	25	25
Class II/III Facility inspections	144	210	210
Cleanup	0	5	5
Cleanup (Fund 3334)	1	5	5
Complaints Received	103	200	200
Conventional well applications received (plugging permits included)	344	500	500
Conventional well permits issued (including plugging)	369	500	500
Conventional well permits issued within 25 days: Percentage	62	55	55
Horizontal Well permits issued within 90 days: Percentage	100	90	90
Horizontal well permits issued	365	300	300
Horizontal well permits received	204	300	300
Plugging	0	10	10
Plugging (Fund 3334)	22	30	30
Well inspections performed	11,552	6,000	7,000

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The WV Legislature mandated the coordination of cleanup efforts through REAP to keep WV 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:		$25,754,681	
Revenue Sources:	G	F	S	L	O
	—%	2%	31%	—%	67%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Percent of grant applications awarded	100.0	75	75
Percent of open dump complaints resolved	100	90	90
Total grant funding awarded	1,999,341	1,900,000	2,000
Total miles of roadway and stream cleaned	2,355	2,000	2,000
Total number of volunteers	9,678	6,000	8,000

SPECIAL RECLAMATION

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

FTEs:	58.38	Annual Program Cost:		$93,194,176	
Revenue Sources:	G	F	S	L	O
	—%	—%	20%	—%	80%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Active closures: Wheeling-2026	0	1	1
Land & water sites that have been reclaimed percentage	82.5	80.9	81.4
Land sites reclaimed (cumulative)	529	550	556
Total forfeited land sites at the end of the fiscal year	685	696	698
Total forfeited water sites at the end of the fiscal year	235	256	257
Water sites completed (cumulative)	233	220	221

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

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:	50.50	Annual Program Cost:		$6,011,471	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
AQI percentage in the good to moderate range. (calendar year)	99.2	98	95
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	98.9	95	95
Data recovery rate: Percentage	95.4	75	75
Synthetic Minor Inspections: Performed	43	23	21
Synthetic Minor Inspections: Targeted	21	23	21
Title V Inspections: Performed	85	84	87
Title V Inspections: Targeted	90	84	87
Title V operating permit renewals: Final actions taken	28	26	26
Title V operating permit renewals: Permits issued within time frame: Percentage	96	90	90

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:	21.47	Annual Program Cost:		$2,471,189	
Revenue Sources:	G	F	S	L	O
	—%	26%	50%	—%	23%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Hazardous waste permit applications received	3	2	2
Hazardous waste permits issued	3	2	2
Hazardous waste permits issued within one year: Percentage	100	100	100
Solid waste permit applications received	24	20	20
Solid waste permits issued	24	20	20
Solid waste permits issued within 180 day time frame: Percentage	100	90	90
Wastewater permit applications received	91	90	85
Wastewater permits approved/terminated	4	0	0
Wastewater permits issued within 180 day time frame: Percentage	97	95	95

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:	104.63	Annual Program Cost:		$32,626,890	
Revenue Sources:	G	F	S	L	O
	10%	32%	4%	—%	55%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Annually collect 32 water quality samples during the growing season and biological information from lakes according to the five-year rotating basin framework cycle. (percentage)	100	100	100
Collect and evaluate annually stream water quality, habitat, and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.	100	100	100
Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the internet. (percentage)	100	100	100

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:	6.50	Annual Program Cost:		$550,168	
Revenue Sources:	G	F	S	L	O
	—%	—%	44%	—%	56%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Earth Day Participants	354	400	400
Junior Conservation Camp	135	155	155
Number of Youth Environmental Program Clubs	920	960	1,000
Youth Environmental Conference Attendance	0	55	75
Youth Environmental Program Participants	128,723	133,000	138,000

Air Quality Board

Air Quality Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	43,030	46,500	46,560	46,560
Employee Benefits	12,701	14,237	14,177	15,021
Other Expenses	19,540	15,316	15,316	15,316
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**75,271**	**76,053**	**76,053**	**76,897**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	75,271	76,053	76,053	76,897

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. To reduce personal services and employee benefits, the Board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The Board continues to meet by teleconference or video conference when possible to avoid unnecessary travel expenses.

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:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Compliance to appeal time frame requirements	100	100	100
Number of appeals resolved	0	3	3
Number of new appeals filed	2	4	4

Environmental Quality Board

Environmental Quality Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	74,857	80,488	80,488	80,488
Employee Benefits	19,080	20,442	20,442	21,480
Other Expenses	30,870	30,944	30,944	30,944
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**124,807**	**131,874**	**131,874**	**132,912**
Other Funds				
FTE Positions	0.00	—	—	—
Total Personal Services	5,409	20,000	20,000	20,000
Employee Benefits	830	4,835	4,835	4,835
Other Expenses	18,268	25,165	25,165	25,165
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**24,507**	**50,000**	**50,000**	**50,000**
Total FTE Positions	2.00	2.00	2.00	2.00
Total Expenditures	149,315	181,874	181,874	182,912

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. To reduce personal services and employee benefits, the Board continues to utilize the services of the Office of the Attorney General for legal counsel rather than hiring a full-time attorney. The Board continues to meet by teleconference or video conference when possible to avoid unnecessary travel expenses.

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.

FTEs:	2.00	Annual Program Cost:		$181,874	
Revenue Sources:	G	F	S	L	O
	73%	—%	—%	—%	27%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Compliance to appeal time frame requirements: Percentage	100	100	100
Number of appeals resolved	15	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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	98,576	132,905	132,905	132,905
Employee Benefits	26,208	38,451	38,451	38,451
Other Expenses	226,029	173,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**350,813**	**344,562**	**344,562**	**344,562**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	350,813	344,562	344,562	344,562

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.

-Regulate the drilling of deep wells for the entire state.
-Provide information to industry and the general public.
-Pool and protect 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:		$344,562	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	547,623	699,060	699,060	699,060
Employee Benefits	164,466	223,274	223,274	223,274
Other Expenses	1,883,868	2,069,860	2,069,860	2,069,860
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,595,956**	**2,992,194**	**2,992,194**	**2,992,194**

Other Funds				
FTE Positions	0.00	—	—	—
Total Personal Services	0	—	—	—
Employee Benefits	0	—	—	—
Other Expenses	(76,098)	1,100,000	1,000,000	1,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**(76,098)**	**1,100,000**	**1,000,000**	**1,000,000**

Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	2,519,858	4,092,194	3,992,194	3,992,194

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 (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.

Department Budget Discussion

The Solid Waste Management Board has requested $2,992,194 in special revenue appropriations and $1,000,000 in non-appropriated special revenue for fiscal year 2026 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 2026; 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 2026. In addition to grant funding, the SWMB also has loans to two separate SWAs totaling over $1.8 million, offering a low-interest option for these Authorities to finance required needs. Continued funding at this level includes $1,000,000 that will be available for future 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 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 2025; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient an effective utilization of grant funds, estimated to be $400,000 in FY 2025. Continue funding at this level includes $1,000,000 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:		$3,992,194	
Revenue Sources:	G	F	S	L	O
	—%	—%	75%	—%	25%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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	4	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.	100	100	100

DEPARTMENT OF HEALTH

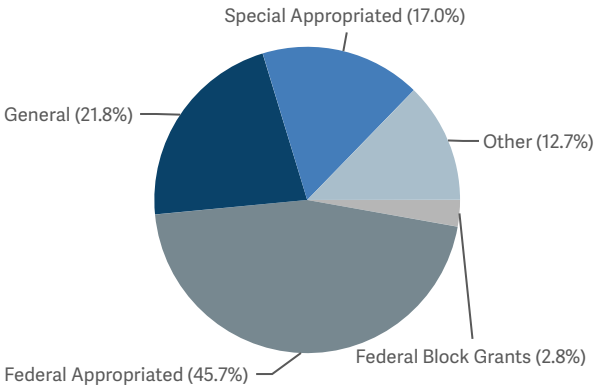
Department of Health

Department of Health Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Office of the Secretary	0.00	421,759	0	0	0
Division Of Health	901.99	483,916,825	419,347,142	375,988,799	393,235,315
Health Care Authority	7.00	834,172	1,864,708	1,698,195	1,698,195
Human Rights	27.00	1,916,174	2,481,391	2,476,537	2,488,876
Office of the Inspector General	217.00	0	21,174,116	18,024,116	19,156,687
Less: Reappropriated	0.00	(39,669,963)	(20,112,330)	0	0
Total	**1,152.99**	**447,418,968**	**424,755,027**	**398,187,647**	**416,579,073**

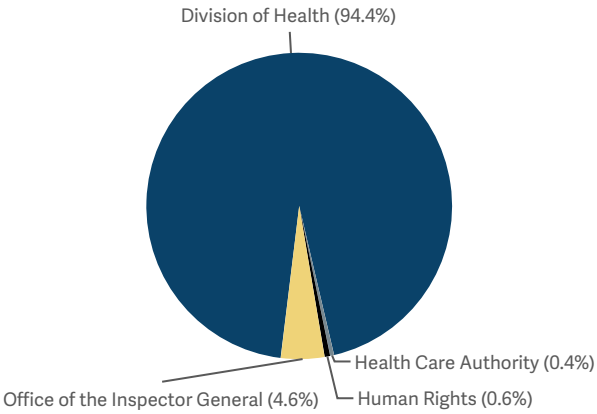
Department of Health Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	372.07	466.31	463.69	463.69
Total Personal Services	26,555,977	33,777,934	30,109,519	30,168,151
Employee Benefits	7,300,189	5,548,860	7,479,085	7,779,356
Other Expenses	154,923,409	86,830,566	57,806,427	65,670,770
Less: Reappropriated	(39,669,963)	(20,112,330)	0	0
Subtotal: General Funds	**149,109,612**	**106,045,031**	**95,395,031**	**103,618,277**
Federal Funds				
FTE Positions	332.25	358.50	358.50	358.50
Total Personal Services	17,971,770	23,178,580	22,841,936	23,468,836
Employee Benefits	5,233,963	5,365,295	5,860,383	6,093,383
Other Expenses	201,411,762	189,501,431	189,342,987	189,462,784
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**224,617,494**	**218,045,306**	**218,045,306**	**219,025,003**
Special Funds				
FTE Positions	54.55	64.55	64.55	64.55
Total Personal Services	2,782,753	4,249,950	4,078,641	4,078,641
Employee Benefits	878,519	965,278	970,074	970,074
Other Expenses	50,500,577	54,846,960	54,846,960	64,035,443
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**54,161,849**	**60,062,188**	**59,895,675**	**69,084,158**
Other Funds				
FTE Positions	181.55	263.63	260.68	260.68
Total Personal Services	5,786,939	13,837,746	14,315,241	14,315,241
Employee Benefits	1,842,311	2,810,440	3,999,821	3,999,821
Other Expenses	11,900,762	23,954,316	6,536,573	6,536,573
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**19,530,013**	**40,602,502**	**24,851,635**	**24,851,635**
Total FTE Positions	940.42	1,152.99	1,147.42	1,147.42
Total Expenditures	447,418,968	424,755,027	398,187,647	416,579,073

Department of Health
Expenditures

Total Available Funds
Fiscal Year 2026*
$476,165,465
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$416,579,073



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Health.

Division of Health

Department of Health Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	354.07	354.44	351.82	351.82
Total Personal Services	25,462,510	27,416,771	23,907,783	23,907,783
Employee Benefits	6,967,821	4,029,168	5,799,966	5,993,656
Other Expenses	154,476,450	82,843,402	56,469,263	64,333,606
Less: Reappropriated	(39,669,963)	(20,112,330)	0	0
Subtotal: General Funds	**147,236,817**	**94,177,012**	**86,177,012**	**94,235,045**
Federal Funds				
FTE Positions	323.25	320.50	320.50	320.50
Total Personal Services	17,642,365	21,410,586	21,157,905	21,157,905
Employee Benefits	5,137,472	4,909,066	5,320,191	5,320,191
Other Expenses	201,377,594	188,497,866	188,339,422	188,339,422
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**224,157,430**	**214,817,518**	**214,817,518**	**214,817,518**
Special Funds				
FTE Positions	47.55	47.55	47.55	47.55
Total Personal Services	2,451,134	3,168,717	3,088,921	3,088,921
Employee Benefits	777,381	411,317	491,113	491,113
Other Expenses	50,099,161	53,799,247	53,799,247	62,987,730
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**53,327,676**	**57,379,281**	**57,379,281**	**66,567,764**
Other Funds				
FTE Positions	181.55	179.50	180.55	180.55
Total Personal Services	5,786,939	9,282,664	10,033,566	10,033,566
Employee Benefits	1,841,278	2,012,067	3,072,973	3,072,973
Other Expenses	11,896,721	21,566,270	4,508,449	4,508,449
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**19,524,938**	**32,861,001**	**17,614,988**	**17,614,988**
Total FTE Positions	906.42	901.99	900.42	900.42
Total Expenditures	444,246,862	399,234,812	375,988,799	393,235,315

Purpose and Goals

The Department of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.

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 in all 55 counties;
- 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 safe 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;
- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients; and
- 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.

The Center for Threat Prep (CTP) - Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.

The Office of Emergency Medical Services (OEMS) - Oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care.

The Office of Chief Medical Examiner (OCME) - Conducts medico-legal death investigations for deaths that are unnatural and identifies causes.

Department Budget Discussion

The current level request for the Department of Health 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.

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 Office of Environmental Services, Office of Laboratory Services, and Office of Chief Medical Examiner within the Department of Health 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 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 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 the Department of Health 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, space shortage and increased costs 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 the Departments most significant operational liabilities and temporary freezer trucks and other strategies to make the current space work carry significant public health implications should these backups fail. A new facility for the OLS and OCME is in planning and design stages.

Summary of Services and Performance Measures

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:	3.00	Annual Program Cost:		$823,506	
Revenue Sources:	G	F	S	L	O
	71%	—%	—%	—%	29%

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; and monitors legislative and interim committee meetings.

FTEs:	3.00	Annual Program Cost:		$475,475	
Revenue Sources:	G	F	S	L	O
	94%	—%	—%	—%	6%

SHARED ADMIN - FINANCE
Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

Provide financial, statistical, and other related consulting services, as requested, to assist Department managers with special studies, reports, and other matters relating to operations and performance.
Assist Department commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
Maintain and manage the electronic benefits transfer solution for food stamps and cash assistance checks.

FTEs:	46.43	Annual Program Cost:		$6,401,661	
Revenue Sources:	G	F	S	L	O
	24%	33%	—%	—%	43%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Decrease the number of findings by effectively managing statewide Single Audit issues.	25	20	20

SHARED ADMIN - OPERATIONS
Operations provides real estate, purchasing, mail, warehouse distribution and asset management for the Departments of Health, Human Services, and Health Facilities. Staff assure the coordination of these functions with each Department program to provide efficient services.

FTEs:	19.00	Annual Program Cost:		$1,996,670	
Revenue Sources:	G	F	S	L	O
	38%	—%	—%	—%	62%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process 100% of Agency Delegated purchasing documents within 10 days of initial receipt.	100	100	100

SHARED ADMIN - COMMUNICATIONS
Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	4.00	Annual Program Cost:		$332,764	
Revenue Sources:	G	F	S	L	O
	44%	—%	—%	—%	56%

SHARED ADMIN - HUMAN RESOURCES MANAGEMENT
The Office of Human Resources Management provides all human resources, payroll, and benefit 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 one and coordinates/follows all other levels, manages the department's education program, and acts as liaison for the Department's BRIM and workers compensation issues.

FTEs:	34.00	Annual Program Cost:		$2,689,039	
Revenue Sources:	G	F	S	L	O
	68%	—%	—%	—%	32%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Decrease vacancy rate by 2.5% in FY 2025, and by additional 2.4% in FY2026.	18	15	14

SHARED ADMIN - MANAGEMENT INFORMATION SERVICES
Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	37.00	Annual Program Cost:		$4,070,824	
Revenue Sources:	G	F	S	L	O
	51%	34%	2%	—%	13%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Answer all calls made to the help desk within 4 hours	0	100	100

THREAT PREP
The West Virginia Department of Health and Human Resources (WVDHHR) is the state agency charged with overseeing the health response to disasters occurring within the borders of West Virginia.
Within WVDHHR, the Center for Threat Preparedness facilitates advance planning and preparation for health disasters.

FTEs:	12.00	Annual Program Cost:		$20,591,337	
Revenue Sources:	G	F	S	L	O
	—%	99%	—%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase and maintain number of needed staff (WVDH and external) trained and prepared to work in WVDH/CTP Health Command.	45	60	60

CONSTITUENT SERVICES
The Constituent Services Office (CSO) is a unique support and services office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the Agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office staff through a variety of methods. These include telephone contacts, e-mails, walk-in visits, correspondence, and community outreach, as well as referrals from the Governor's office, state and federal legislators, other State agencies, and political officials.

FTEs:	5.00	Annual Program Cost:		$573,214	
Revenue Sources:	G	F	S	L	O
	—%	99%	—%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Improve customer call center wait times	12	11	9
Improve inquiry turnaround and completion times in client services.	84	60	48

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:		$121,092	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

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:	43.00	Annual Program Cost:		$6,711,901	
Revenue Sources:	G	F	S	L	O
	9%	15%	70%	—%	6%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Meet or exceed the national standards for reporting vital record statistics by <12 months. Provide timely data requests and analysis for WV residents and partners by <3 weeks. Improving time to release death certificate closer to national average. < 12months. Identifying and improving satisfaction rating on customer surveys by >80%.Updating website with current statistics at least twice per year biannually, Developing and posting County Health Profile webpages for 55 counties. Publishing vital statistics report within 18 months of reporting period. Meeting states requirements of 4,000 survey completes per year in the Behavioral Risk Factor Surveillance System report.	12	12	100

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:	77.00	Annual Program Cost:		$14,578,394	
Revenue Sources:	G	F	S	L	O
	96%	3%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Improve and maintain the percentage of completed/closed medicolegal death investigations in an effort to meet or exceed the national accreditation standard of 90% of cases completed (including completion of the autopsy examination and all associated reports) within 90 days of the autopsy.	50	60	90
Improve and maintain the percentage of physical remains ready to be released to funeral homes within 72 hours of receipt of the decedent by the Office of the Chief Medical Examiner for those cases that require an autopsy.	94	95	90
Provide accurate information to partners and stakeholders to assist in program and prevention efforts that further the goal of reducing the number of overdose related deaths occurring in West Virginia.	95	95	95

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTION

Assures 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. Supports a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care 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:	34.00	Annual Program Cost:		$37,900,334	
Revenue Sources:	G	F	S	L	O
	20%	80%	—%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce and maintain prevalence of obesity among adults in West Virginia	41	41	41
Reduce of adult cigarette smoking in West Virginia	24	22	22
Reduce prevalence of adult cigarette smoking in West Virginia.	22	24	21
Reduce prevalence of diabetes among West Virginia adults in West Virginia	17	18	18
Reduce prevalence of hypertension among West Virginia adults	44	45	45
Reduce prevalence of pre-diabetes among West Virginia adults	12	14	14

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:	20.50	Annual Program Cost:		$16,155,091	
Revenue Sources:	G	F	S	L	O
	33%	2%	62%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase completion of new emergency medical services certification and recertification packets that are approved and issued within 15 days.	600	650	650
Increase percentage of run sheets submitted to the EMS database within 72 hours of patient transport runs completed statewide through 2024	71	71	89
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 the number of complaints via the West Virginia Office of Emergency Medical Services (EMS) online complaint section to an average of 15 per month through 2024.	15	15	14

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, on-site waste-water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	101.00	Annual Program Cost:		$9,300,668	
Revenue Sources:	G	F	S	L	O
	34%	20%	—%	—%	45%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase number of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs to 98%	100	100	100
Increase number of suspect foodborne specimen submissions to the state laboratory by 5%	45	50	55
Inspect 100% of all active Mammography facilities within the state of West Virginia annually, in compliance with Food and Drug Administration (FDA) Mammography Quality Standards Act (MQSA).	100	100	100
Maintain 100% of updated source water protection plans for all surface water and surface water influenced ground water systems utilities	100	100	100
OEHS will conduct AHERA school (public & private K-12) inspections of facilities that haven't been previously or recently inspected.	100	100	100
OEHS will conduct Environmental Lead Assessments (ELAs) for children with elevated blood lead levels as referred from the Office of Maternal, Child and Family Health (OMCFH)	83	80	80

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:	132.00	Annual Program Cost:		$25,188,179	
Revenue Sources:	G	F	S	L	O
	13%	87%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Achieve and maintain gold standard recognition for cancer registry reporting from the CDC	75	100	100
Conduct rapid and intensive response of targeted MDROs	0	96	96
Contain number of acute Hepatitis B cases per 100,000 to no more than 4.5 through 2023	3	3	3
Contain number of acute Hepatitis C cases per 100,000 to no more than 6.0 through 2023	7	7	7
Identify BGsAG Positive pregnant women and births	0	90	90
Identify and improve reporting rates for reportable diseases	0	95	95
Improve vaccination coverage within population subgroups	0	5	5
Increase and maintain percentage of West Virginia residents having a flu vaccine to 60%	50	50	50
Increase percentage of EHRs reporting eCRs	0	10	10
Increase percentage of individuals diagnosed with HEP C who are treated	0	80	80
Maintain 2021 actual average coverage rate of 70.7% for immunizations age 19-35 months	73	73	73
Maintain 2021 actual average coverage rate of 98.0% for immunizations age K12 for 2024	98	98	98
Reduce HIV, Hepatitis, STD and TB related illness and death in the state	0	3	3
TB patients receiving appropriate care	0	100	100

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 assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bioterrorism. Assures quality of testing in medical cannabis and medical cannabis products.

FTEs:	63.00	Annual Program Cost:		$12,440,307	
Revenue Sources:	G	F	S	L	O
	30%	43%	27%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Develop and implement quality assurance process to review approved laboratories in WV	0	95	100
To Complete data entry of all specimens received by end of day	0	90	100
To complete screening of all specimens received within 24 hours of receipt	0	98	98
To maintain testing capacity for biological and chemical threats	0	100	100
To provide or assure testing for primary drinking water contaminants	0	95	100
To report postive results for HIV to epidemilogy within two hours of completion	0	95	90
To report test results for outbreak within 24 hours of receipt	0	100	100
To upload sequences to PulseNet within ten business days of receipt in the PulseNet Lab	0	95	95

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:	16.00	Annual Program Cost:		$3,689,115	
Revenue Sources:	G	F	S	L	O
	31%	—%	69%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain adequate inventory of plants to ensure adequate supply of products	0	100	100
Monitor the number of medical cannabis patients in the state, reduce patient ID card to wait time to less than two weeks. Develop and disseminate registration information to increase number of registered physicians. Develop and disseminate outreach tools to reduce the number of patients with lapse in access due to ID renewal.	0	100	100
Permit Licensing	0	140	140

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. Assures 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:		$38,860,013	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase percentage of West Virginia women on WIC who started breastfeeding	62	65	66
Increase the FMNP redemption rate	45	55	56
Increase the percentage of West Virginia women on WIC who breastfeed for at least six months	43	43	44

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:	56.10	Annual Program Cost:		$13,329,793	
Revenue Sources:	G	F	S	L	O
	33%	67%	—%	—%	—%

BPH - CENTER FOR LOCAL HEALTH

FTEs:	8.00	Annual Program Cost:		$21,432,182	
Revenue Sources:	G	F	S	L	O
	89%	11%	—%	—%	—%

BPH - OMCFH - CHILDREN'S SPECIALTY CARE

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding, at least 30% of which must be allocated annually for children and youth with special health care needs (cyshcn). Programming within this spending unit currently includes the State Children with Special Health Care Needs (CSHCN) Program, the WV Newborn Screening Program, the WV Early Hearing Detection and Intervention Project (e.g., Newborn Hearing Screening) and partnership with the WV DoHS Bureaus of Medical Services (BMS) and Social Services (BSS) to support medical care coordination for all children in state custody.

FTEs:	37.00	Annual Program Cost:		$6,024,245	
Revenue Sources:	G	F	S	L	O
	28%	44%	—%	—%	28%

BPH - OMCFH - INFANT, CHILD, ADOLESCENT AND YOUNG ADULT HEAL

Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding, at least 30% of which must be allocated annually for children ages 0-21 with or without special health care needs. Programming within this spending unit currently includes the WV Adolescent Health Initiative, the WV Home Visitation Program (including Right From The Start, WV's Medicaid Care Coordination Model for all eligible children and their birth parent prenatally through age 1), WV Childhood Lead Screening Prevention Project, WV Pediatric Mental Health Care Access Project, and the WV HealthCheck Program, a collaborative partnership between the Bureau for Public Health and Bureau for Medical Services to administer the CMS Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit for all Medicaid-eligible children ages 0-21. The WV HealthCheck Program also administers a unit of six Foster Care Liaisons that facilitate scheduling of well-child visits for all children entering foster care within 30 days of placement.

FTEs:	41.50	Annual Program Cost:		$15,320,801	
Revenue Sources:	G	F	S	L	O
	13%	78%	—%	—%	8%

BPH - OMCFH - MATERNAL, CHILD AND FAMILY HEALTH EPIDEMIOLOGY
Funds to support the administration and operation of the Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding. Initiatives within this spending unit include evaluation of all MCH programming for effectiveness and impact, as well as monitoring of the health status of MCH populations, including but not limited to: birth defects, infant mortality, pregnancy risk assessment, family planning, children with and without special health care needs, youth risk behavior surveillance, perinatal oral health, children's oral health, and neonatal abstinence syndrome (collaboration with WVU Project WATCH/Birth Score).

FTEs:	19.39	Annual Program Cost:		$3,014,417	
Revenue Sources:	G	F	S	L	O
	15%	85%	—%	—%	—%

BPH - OMCFH - COMMUNITY HEALTH
Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Specifically, these funds are required state matching funds for a 30/30/10 requirement for receipt of federal MCH Block Grant funding and include required infrastructure for a State Dental Director, Program Manager for the State Violence and Injury Prevention Program, Program Manager for the State Oral Health Program, and sub recipient funding available to support innovative projects to address medical/dental integration under the WV Oral Health Improvement Act (WV State Code Chapter 16.41) and direction of the State Dental Director. Funds also support gap coverage for uninsured/ underinsured residents seeking restorative dental care (e.g., dentures, partials, non-covered services).

FTEs:	11.50	Annual Program Cost:		$3,059,183	
Revenue Sources:	G	F	S	L	O
	14%	52%	—%	—%	34%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase percentage of West Virginia third grade students with dental sealants	62	63	63

BPH - OMCFH - WEST VIRGINIA BIRTH TO THREE
Funds to support the administration and operation of the Office of Maternal, Child and Family Health (OMCFH), as State Title V Agency. Title V of the Social Security Act is administered by the Health Resources and Services Administration, Public Health Service, Department of Health and Human Services. Title V appears in the United States Code as Section 701-710, subchapter V, chapter 7, Title 42. Through required partnership between State Title V (OMCFH) and State Title XIX (WV Medicaid) agencies, the WV Birth to Three Program serves as the State's Individuals with Disabilities Education Act (IDEA) Part C Agency, which authorizes a grant program to aid each state in implementing a system of early intervention services for infants and toddlers with disabilities and their families.

FTEs:	11.00	Annual Program Cost:		$99,281,959	
Revenue Sources:	G	F	S	L	O
	9%	54%	37%	—%	—%

BPH - OMCFH - WOMEN'S AND FAMILY HEALTH

FTEs:	36.00	Annual Program Cost:		$10,150,419	
Revenue Sources:	G	F	S	L	O
	25%	57%	—%	—%	18%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase percentage of West Virginia women age 40+ having a mammogram in past two years	70	71	71

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council assures 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:		$1,220,138	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Support Governor-appointed Council Members, including 22 persons with intellectual and developmental disabilities (IDD), family members and at-large members to attend and otherwise fully participate in Council meetings and other activities and events related to the development and implementation of the federally approved Comprehensive State Plan.	105	110	110

DEAF & HARD OF HEARING

FTEs:	2.00	Annual Program Cost:		$256,078	
Revenue Sources:	G	F	S	L	O
	93%	—%	—%	—%	7%

Human Rights Commission

Human Rights Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	18.00	18.00	18.00	18.00
Total Personal Services	864,532	986,962	973,706	973,706
Employee Benefits	251,546	234,998	248,254	260,593
Other Expenses	334,957	346,092	346,092	346,092
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,451,035**	**1,568,052**	**1,568,052**	**1,580,391**
Federal Funds				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	329,405	609,554	597,651	597,651
Employee Benefits	96,491	127,931	139,834	139,834
Other Expenses	34,168	170,000	170,000	170,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**460,064**	**907,485**	**907,485**	**907,485**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	1,034	0	0	0
Other Expenses	4,041.06	5,854.00	1,000.00	1,000.00
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,075**	**5,854**	**1,000**	**1,000**
Total FTE Positions	27.00	27.00	27.00	27.00
Total Expenditures	1,916,174	2,481,391	2,476,537	2,488,876

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.

Department Budget Discussion

The services of this Commission are mandated by the West Virginia Human Rights Act, West Virginia Fair Housing Act, and the West Virginia Pregnant Workers Fairness Act. This Commission 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.

Current level funding will allow the Commission to continue providing these necessary and mandated services, but not at a level that meets current and anticipated demand.

The Commission strives to meet an acceptable level of services regarding investigation and adjudication of discrimination cases.

The Commission has worked diligently to fill vacancies which have affected case processing which is the driver for

Federal funds received. These vacancies were able to be filled by offering competitive wages in order to meet the demand for outreach, education, and investigation services. Current budget constraints prevent the Commission from restoring services to previous levels to meet increasing public demand. The Commission had prior year federal balances available which has helped in recruitment of staff.

This has however begun to deplete the federal balance and therefore, the Agency will need additional general revenue to maintain staffing levels for SFY2026.

Additionally, the landlord is selling the property where the Commission currently resides therefore rent will be increased causing an additional need for general revenue.

Summary of Services and Performance Measures

HUMAN RIGHTS COMMISSION
The 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.

FTEs:	27.00	Annual Program Cost:		$2,476,537	
Revenue Sources:	G	F	S	L	O
	63%	37%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Close 100% of EEOC cases payable under the EEOC contract (currently 150)	100	100	100
Close 100% of HUD cases payable under HUD contract (currently 40)	100	100	100
Have all new investigators complete assignment-appropriate training within 12 months of hire.	100	100	100

Health Care Authority

Health Care Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	331,619	553,601	462,088	462,088
Employee Benefits	101,138	368,754	293,754	293,754
Other Expenses	401,416	942,353	942,353	942,353
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**834,172**	**1,864,708**	**1,698,195**	**1,698,195**

Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	834,172	1,864,708	1,698,195	1,698,195

Purpose and Goals

The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.

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 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. Current projections indicate cash balance will cover through SFY2025.

Summary of Services and Performance Measures

HEALTH CARE AUTHORITY
The Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration, and develop a system of health care delivery which makes health services available to all residents of West Virginia.

FTEs:	7.00	Annual Program Cost:		$1,698,195	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Certificate of Need Exemption applications received	187	150	175
Certificate of Need Expedited applications received	25	62	62
Certificate of Need Requests for Determination of Reviewability received	26	65	50
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

Office of the Inspector General

Office of the Inspector General Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	93.87	93.87	93.87
Total Personal Services	0	5,374,201.00	5,228,030.00	5,286,662.00
Employee Benefits	0	1,284,694	1,430,865	1,525,107
Other Expenses	0	3,641,072.00	991,072.00	991,072.00
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**0**	**10,299,967**	**7,649,967**	**7,802,841**
Federal Funds				
FTE Positions	0.00	29.00	29.00	29.00
Total Personal Services	0	1,158,440	1,086,380	1,713,280
Employee Benefits	0	328,298	400,358	633,358
Other Expenses	0	833,565	833,565	953,362
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**2,320,303**	**2,320,303**	**3,300,000**
Other Funds				
FTE Positions	0.00	84.13	80.13	80.13
Total Personal Services	0	4,555,082	4,281,675	4,281,675
Employee Benefits	0	798,373	926,848	926,848
Other Expenses	0	2,382,192	2,027,124	2,027,124
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**0**	**7,735,647**	**7,235,647**	**7,235,647**
Special Funds				
FTE Positions	0.00	10.00	10.00	10.00
Total Personal Services	0	527,632	527,632	527,632
Employee Benefits	0	185,207	185,207	185,207
Other Expenses	0	105,360	105,360	105,360
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**818,199**	**818,199**	**818,199**
Total FTE Positions	0.00	217.00	213.00	213.00
Total Expenditures	0	21,174,116	18,024,116	19,156,687

Purpose and Goals

The Office of Inspector General works to combat and eliminate fraud, waste, and abuse from both within and outside the Department of Health, Department of Human Services, and Department of Health Facilities. We have a statewide team of investigators, reviewers, surveyors, ombudsman, and hearing officers who work tirelessly to ensure the Office of Inspector General succeeds in protecting vulnerable residents as well as the integrity of Department programs and services.

The Office of Inspector General (OIG) provides autonomous, independent, and neutral oversight of the Department of Health, Department of Human Services, and Department of Health Facilities programs and operations through nine distinct offices.

Board of Review (BOR)
The mission of the Board of Review (BOR) is to preserve the integrity of Department programs by providing due process to appellants through impartial hearings and timely decisions.

Foster Care Ombudsman (FCO)
The Independent Foster Care Ombudsman shall advocate for the rights of foster children and foster parents and

work closely with all involved parties.

Human Rights Commission (HRC)
The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia regardless of their race, gender, religious persuasion, ethnicity, or disability. The Commission will administer and ensure adherence to, through education, investigation, mediation, and adjudication, the Human Rights Act which prohibits discrimination in employment, housing, and places of public accommodation.

Investigations and Fraud Management (IFM)
The Investigations and Fraud Management (IFM) unit has the responsibility for conducting investigations of internal matters at the direction of the Inspector General and for conducting investigations of suspected fraud and abuse within the programs the Department administers.

Mental Health Ombudsman (MHO)
The Office of the Mental Health Ombudsman helps promote and protect the health, well-being, and rights of consumers in Mental Health Facilities, State Hospitals, or Behavioral Health Programs in the state of West Virginia.

Office of Health Facility Licensure and Certification (OHFLAC)
The Office of Health Facility Licensure and Certification (OHFLAC) has the mission to shape healthy environments for clients, patients and residents within health care facilities by promoting the quality services and high standards of care that exist when facilities are in compliance with state licensure rules and federal certification regulations.

Olmstead Office
The mission of the Olmstead Council is to develop and monitor the implementation of a plan that will promote equal opportunities for people with disabilities to live, learn, work, and participate in the community of their choice through West Virginia's compliance with Title II of the Americans with Disabilities Act.

Quality Control (QC)
The mission of Quality Control (QC) is to assure the integrity of departmental programs through impartial evaluation of program benefit determinations.

WV Clearance for Access: Registry and Employment Screening (WV CARES)
Conducts efficient, effective, and economical background checks and variance reviews on all prospective direct access employees, independent contractors, and volunteers of providers and facilities.

Department Budget Discussion

The current level of funding for OIG is insufficient to operate the program. We have identified the following deficiencies that is necessary funding to effectively and efficiently carry out our mission and goals.
-Create an audit and financial integrity unit to establish regular review of high-risk grantees and maintain proper internal controls along with creating a financial crimes unit to immediately investigate suspected waste, fraud and abuse.
-Create an additional survey team to meet the CMS mandate of handling facility reported incidents.
-Additional funding for the foster care ombudsman expanded mission that now includes juvenile justice.
-Hire key staff that were not transferred with the breakout of OIG from Health and Human resources.
-Develop and implement a case management system that is not currently in place to manage complaints that need investigated.
-Develop and implement a document management system to digitize our files and create forms.
-Implement SB 475 passed in the 2024 regular session to protect the residents in the 229 residential recovery facilities from human trafficking and patient brokering.
-Underfunded vacancies that need addressed. We currently have a 40% vacancy rate and need a sufficient amount of staff to properly operate programs.

We have submitted supplementals to cover the anticipated costs associated with the aforementioned federal and state mandates and primary functions.

OIG is requesting that the additional funding we've asked in our supplementals to be carried on as improvements to assist in carrying out the federal and state mandates and primary functions.

Summary of Services and Performance Measures

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:	213.00	Annual Program Cost:		$18,023,716	
Revenue Sources:	G	F	S	L	O
	42%	13%	5%	—%	40%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
All appeals and variances are to be triaged and/or initiated within an average of 1 month.	0	100	100
By the end of the FY, all OIG written decisions will be issued within timeframes as outlined by State Rules and Federal Regulations.	0	100	100
Conduct investigations, reviews, site visits, and any other evaluations to reach resolution within an average of 120 days.	0	120	120
Respond to or return all complainant's communications within 2 business days.	0	100	100
To assess quality assurance through issuance of customer satisfaction survey, rating the customer satisfaction with a 95% or greater outcome, helping to identify areas of improvement.	0	95	95

DEPARTMENT OF HUMAN SERVICES

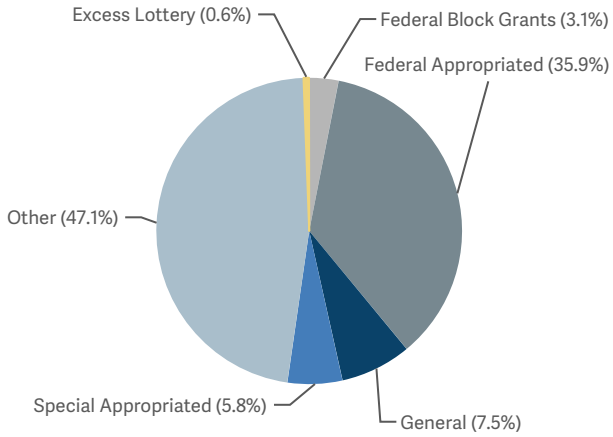
Department of Human Services

Department of Human Services Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1,995.00	2,007.02	2,001.17	2,001.17
Total Personal Services	0	93,595,692	99,968,783	99,968,783
Employee Benefits	0	30,331,882	31,173,556	34,147,413
Other Expenses	857,132,011	950,380,451	897,013,516	942,674,746
Less: Reappropriated	(169,200)	(46,152,170)	0	0
Subtotal: General Funds	**856,962,811**	**1,028,155,855**	**1,028,155,855**	**1,076,790,942**
Federal Funds				
FTE Positions	1,704.37	1,709.78	1,701.99	1,701.98
Total Personal Services	0	103,393,396	102,867,069	102,867,069
Employee Benefits	0	33,394,492	33,835,088	33,835,088
Other Expenses	4,735,328,055	5,000,128,843	5,000,214,574	5,081,882,281
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**4,735,328,055**	**5,136,916,731**	**5,136,916,731**	**5,218,584,438**
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	77,716,750	80,232,578	63,232,578	84,350,495
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**77,716,750**	**80,232,578**	**63,232,578**	**84,350,495**
Special Funds				
FTE Positions	26.64	10.66	15.75	15.75
Total Personal Services	17,302,692	24,337,121	24,310,790	24,310,790
Employee Benefits	6,267,733	4,625,972	4,652,303	4,652,303
Other Expenses	457,566,747	475,777,198	475,777,198	575,777,198
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**481,137,172**	**504,740,291**	**504,740,291**	**604,740,291**
Other Funds				
FTE Positions	7.22	4.22	5.22	5.22
Total Personal Services	145,130,400	159,896,318	160,036,431	160,036,431
Employee Benefits	46,606,624	18,874,172	18,734,059	18,734,059
Other Expenses	6,111,927,119	6,212,678,857	6,193,378,531	6,193,378,531
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**6,303,664,144**	**6,391,449,347**	**6,372,149,021**	**6,372,149,021**
Total FTE Positions	3,733.23	3,731.68	3,724.13	3,724.12
Total Expenditures	12,454,808,932	13,141,494,802	13,105,194,476	13,356,615,187

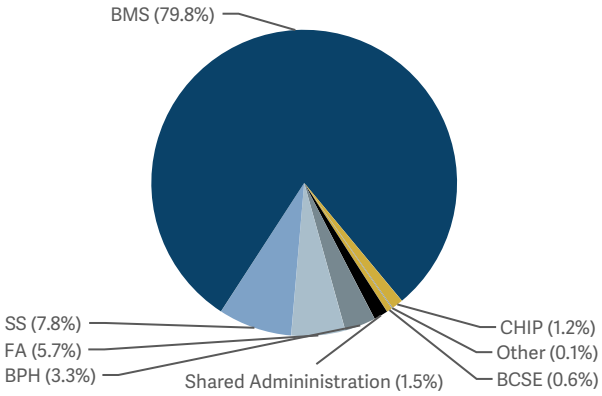
Department of Human Services

Expenditures

Total Available Funds
Fiscal Year 2026*
$14,346,490,907
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$6,769,498,499



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Human Services.

Purpose and Goals

The Department of Human Services (DoHS) is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/ public entity grants. These services encompass the following five major categories.

Bureau for Social Services - promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as Home and Community Based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing and the child locator unit. The Bureau also maintains responsibility for the WV Children's Home in Elkins WV. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.

Bureau for Family Assistance - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. This is provided through many programs including:
- WV Works
- Medicare Premium Assistance Programs
- School Clothing Allowance program
- Utility Assistance, LIEAP, LIHWAP
- Burial Assistance
- Emergency Assistance
- Refugee Resettlement
- Supplemental Nutrition Program (SNAP)
- Temporary Assistance for Needy Families (TANF)
- Low Energy Assistance Programs
- Medicaid eligibility
- Child Care Assistance and early childhood development programs including the WV Childcare Locator program and child care program licensing
- Administrative and financial support to Family Support centers, early parent education programs, and Family

Resource Network coalitions

Bureau for Medical Services (BMS) - the designated single state agency responsible for the administration of the State's Medicaid program. BMS provides access to appropriate health care for Medicaid-eligible individuals. Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program financed by the state and federal governments and administered by the states. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens.

The Bureau 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. The Bureau manages provider relations and payments through the Medicaid system; plans, implements and monitors WV's Medicaid Managed Care programs in compliance with federal law; and manages the Medicaid Management Information System (MMIS). The bureau sets fee schedules for reimbursable services including pharmacy, long term care, inpatient and outpatient physical and behavioral health services as well as home and community-based programs.

Children's Health Insurance Program - In 1997 Congress amended the Social Security Act to create Title XXI State Children's Health Insurance Program. The West Virginia Legislature established the insurance governance and legal framework in legislation that was enacted in April 1998. Children first began enrolling in the West Virginia Children's Health Insurance Program (WVCHIP) in July 1998. WVCHIP reports to a governing board made up of citizen members, legislators, and state agency members who are responsible for the Program's annual financial plan. WV CHIP 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.
WV CHIP provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through the DoHS, works with PEIA for Pharmacy Benefit Management and annually monitors the quality of healthcare utilized by members through a core set of pediatric measures.

Bureau for Child Support Enforcement - West Virginia's IV-D agency. Amendments to the federal law in 1984 required states to use proven enforcement methods and to provide equal services to families who apply for child support services.

The Family Support Act of 1998 provided additional requirements to further strengthen and enhance the existing laws and services to families. In 1996, the Personal Responsibility Work Opportunity Reconciliation Act revised procedures available to states to advance the goal of family self-sufficiency. The Bureau establishes paternity and child support, and enforces support from a child's parent. The Bureau for Child Support Enforcement also enforces court orders for spousal support, known as alimony. Bureau staff 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 parents of any age. The Bureau aims to facilitate parental responsibility in order to minimize the taxpayer burden.

Bureau for Behavioral Health - the federally designated State Authority for mental health and substance use disorder, as well as the lead agency for intellectual and developmental disabilities. As such the Bureau is responsible for the statewide administration of community based behavioral health services for adults, children, youth and families. BBH's Office of Adult Services assures and provides access to services to meet the mental health and co-occurring needs such as substance use disorder or intellectual/developmental disability for adults to live, learn, work, and participate actively in our communities. The Office of Adult Services also establishes standards to ensure effective and culturally competent care to promote recovery, wellness, and self-determination. The Bureau maintains a directory of evidence-based services to guide grantees toward effective interventions.

Department Budget Discussion

The current level request for the Department Human Services 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 FFP or federal financial participation 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 Children's Health Insurance Program, 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 Department received funds through the COVID era to supplement programs. These supplemental funds have all been expended.

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.

Medicaid budget containment must continue to be a top priority. Current and future rate increases to Medicaid providers will place additional financial pressures. The unwind of Medicaid enrollment from the public health emergency ended in April 2024, resulting in a lower number of Medicaid enrollees which assists with cost control.

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. By the end of SFY2024, the number of children in foster care reached the lowest number in decades however investments that have resulted in these lowered numbers must continue, including prevention efforts, enhanced permanency initiatives, and others. The illicit drug epidemic represents a major cost driver 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, especially in 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 faces significant financial pressures due to the workforce shortages previously reported. Previous investments in the child welfare workforce are paying off with a decrease in vacancies from 31% in January 2023 to 17% at the end of July 2024. Aggressive financial steps have helped to both recruit and retain child welfare workforce in West Virginia. The unwinding from the Division of Personnel has been a positive step for this workforce. An additional 130 child welfare workers over those currently allotted will need to be funded to meet the ratio of workers to population found in SB 273.

Similar work classifications as CPS workers are now the focus of recruitment and retention across the Department of Human Services, including economic services workers.

Summary of Services and Performance Measures

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:		$1,412,981	
Revenue Sources:	G	F	S	L	O
	65%	35%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

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; and monitors legislative and interim committee meetings.

FTEs:	7.00	Annual Program Cost:		$1,025,241	
Revenue Sources:	G	F	S	L	O
	88%	12%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

SHARED ADMIN - FINANCE
Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

Provide financial, statistical, and other related consulting services, as requested, to assist Department managers with special studies, reports, and other matters relating to operations and performance.
Assist Department commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
Maintain and manage the electronic benefits transfer solution for food stamps and cash assistance checks.

FTEs:	43.00	Annual Program Cost:		$9,400,702	
Revenue Sources:	G	F	S	L	O
	50%	46%	3%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Decrease the number of findings by effectively managing statewide Single Audit issues.	25.0	20.0	20.0

SHARED ADMIN - HUMAN RESOURCES MANAGEMENT
The Office of Human Resources Management provides all human resources, payroll, and benefit 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 one and coordinates/follows all other levels, manages the Department's education program, and acts as liaison for the Department's BRIM and workers compensation issues.

FTEs:	46.52	Annual Program Cost:		$5,584,628	
Revenue Sources:	G	F	S	L	O
	64%	36%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Decrease vacancy rate by 2.5% in FY 2025, and by additional 2.4% in FY 2026.	0	0	0

SHARED ADMIN - OPERATIONS
Operations provides real estate, purchasing, mail, warehouse distribution and asset management for the Departments of Health, Human Services, and Health Facilities. Staff assure the coordination of these functions with each Department program to provide efficient services.

FTEs:	17.00	Annual Program Cost:		$3,807,282	
Revenue Sources:	G	F	S	L	O
	59%	41%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Process 100% of Agency Delegated purchasing documents within 10 days of initial receipt.	100	100	100

SHARED ADMIN - MANAGEMENT INFORMATION SERVICES
Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	91.23	Annual Program Cost:		$79,946,766	
Revenue Sources:	G	F	S	L	O
	17%	83%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

SHARED ADMIN - COMMUNICATIONS
Communications staff coordinates departmental information through the media, teleconferences, and interaction with legislators and staff.

FTEs:	3.00	Annual Program Cost:		$278,708	
Revenue Sources:	G	F	S	L	O
	61%	39%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

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:	71.75	Annual Program Cost:		$14,818,265	
Revenue Sources:	G	F	S	L	O
	18%	79%	3%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Collect current child support in the month in which it is due in at least 70% of support cases.	70.6	70.0	70.0
Maintain a cost-efficiency ratio of 5.00 for child support collected and expended.	4.24	5.0	5.0
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 90.0%	91.1	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.	64	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:	403.69	Annual Program Cost:		$24,322,456	
Revenue Sources:	G	F	S	L	O
	29%	67%	4%	—%	—%

BBH - ADMINISTRATION

The Finance and Compliance sections of BBH 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 bureau and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	1.00	Annual Program Cost:		$536,984	
Revenue Sources:	G	F	S	L	O
	70%	—%	30%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Establish six (6) Certified Comprehensive Health Centers (CCBHC).	0.0	6.0	6.0
Increase count of Naloxone kits dispensed by 1,956 units (2.5%) in FY 2026	78,240.00	79,000.0	80,196.0
Increase the number of people accessing mental health services each year from 21% to 29% in FY 2026	22	27	29
Maintain the number of counties with at least one quick response teams to 32 in FY 2026	32	32	32

BBH - COMMISSIONER'S OFFICE

The Commissioner's Office provides administrative support, oversight and direction for the developement and implementation of a statewide behavioral health system to ensure provision of services to West Virginians in need.

FTEs:	9.00	Annual Program Cost:		$1,104,296	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

OFFICE OF DRUG CONTROL POLICY

Coordinates with the WV Department of Health and Department of Human Services 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:	6.00	Annual Program Cost:		$2,293,575	
Revenue Sources:	G	F	S	L	O
	26%	2%	—%	—%	73%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Implement treatment hub services to ensure that 60% percent of referrals from law enforcement are connected to residential treatment services.	0	60	60
Provide for 80% of clients entering the treatment hub program to be tested for Hepatitis C and Human immunodeficiency viruses (HIV).	0	80	80

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:	12.00	Annual Program Cost:		$1,908,934	
Revenue Sources:	G	F	S	L	O
	47%	53%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase enrollment of eligible uninsured children and pregnant women by 500.	35,570	36,000	36,000
Limit the change in the annualized cost per child to 10% or less each year	19	10	10
Limit the change in the annualized cost per member to 10% or less each year annualized cost per member (dollar amount).	3,241	3,565	3,921

BMS - MEDICAID SERVICES

The Medicaid Services office is responsible for planning and managing the Bureau's medical services financial resources.

FTEs:	0.00	Annual Program Cost:		$5,108,219,086	
Revenue Sources:	G	F	S	L	O
	10%	81%	7%	1%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase enrollment of eligible uninsured children and pregnant women by 500.	35,570	36,000	36,000

BMS - MEDICAL SERVICES ADMINISTRATION

The Medical Services Administration office is responsible for planning and managing the Bureau's administrative financial resources.

FTEs:	90.00	Annual Program Cost:		$297,059,665	
Revenue Sources:	G	F	S	L	O
	16%	48%	36%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
To ensure compliance with the W.V. Division of Purchasing requirements, accounts payable, and grant administration function, limit the administrative budget to stay under the state appropriation.	59,303,715	47,999,466	45,030,328

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:	6.00	Annual Program Cost:		$78,863,882	
Revenue Sources:	G	F	S	L	O
	18%	81%	—%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Enroll all eligible uninsured children and pregnant women willing to participate in the West Virginia CHIP.	35,570	36,000	36,000
Limit the change in the annualized cost per child to 10% or less each year	19	10	10
Limit the change in the annualized cost per member to 10% or less each year annualized cost per member (dollar amount).	3,241	3,565	3,921

FA - COMMISSIONER'S OFFICE

The Commissioners Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	351.00	Annual Program Cost:		$37,985,615	
Revenue Sources:	G	F	S	L	O
	54%	46%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase Child Care Quality by 15% - Tier II and Tier III	103	118	136
Maintain Temporary Assistance for Needy Families (TANF) participation rates at 50% for all work-eligible families through 2025. New guidelines in place for FY2026 related to the Fiscal Responsibility Act disregards participation rates in favor of social outcomes. In anticipation of being a pilot state for the new guidelines, the bureau estimates are reduced for FY2026.	57	61	38
Process 100% of Supplemental Nutrition Assistance Program (SNAP) applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for applications and redeterminations not eligible for expedited services.	82	90	95

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:	55.00	Annual Program Cost:		$130,334,117	
Revenue Sources:	G	F	S	L	O
	7%	93%	—%	—%	—%

FA - FAMILY ASSISTANCE
The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	853.00	Annual Program Cost:		$199,902,742	
Revenue Sources:	G	F	S	L	O
	24%	74%	1%	—%	2%

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. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:		$17,118,750	
Revenue Sources:	G	F	S	L	O
	20%	79%	—%	—%	1%

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION
The James Tiger Morton Catastrophic Illness Commission was created to act as a last resort for those in dire need of medical assistance during a life-threatening illness once all other resources are exhausted.

FTEs:	1.00	Annual Program Cost:		$536,984	
Revenue Sources:	G	F	S	L	O
	70%	—%	30%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase and maintain the number of trained staff	2	2	2
Increase the number of inquiries and applications for life-saving and travel related assistance each year	129	198	232
Increase the number of outreach opportunities to increase public awareness about services	19	29	36

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:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
None			

CONSTITUENT SERVICES
The Constituent Services Office (CSO) is a unique support and services office serving the Cabinet Secretaries of the Department of Health, the Department of Human Services, and the Department of Health Facilities. The CSO consists of the Customer Service Center, Client Services Unit, Covid Information Hotline and Child Support Customer Service Hotline. The CSO provides information about the Agencies' programs and facilitates access to its services. It also provides resolution to issues and inquiries from customers. Customers communicate with office staff through a variety of methods. These include telephone contacts, e-mails, walk-in visits, correspondence, and

community outreach, as well as referrals from the Governor's office, state and federal legislators, other State agencies, and political officials.

FTEs:	77.00	Annual Program Cost:		$6,079,369	
Revenue Sources:	G	F	S	L	O
	41%	59%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Improve customer call center wait times	12	11	9
Improve inquiry turnaround and completion times in client services	84	60	48

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:	1,500.00	Annual Program Cost:		$525,463,869	
Revenue Sources:	G	F	S	L	O
	54%	46%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase timeliness of investigations to 70%	86	88	90
Maintain monthly face to face contacts with children in care at minimum of 90%	76	83	88

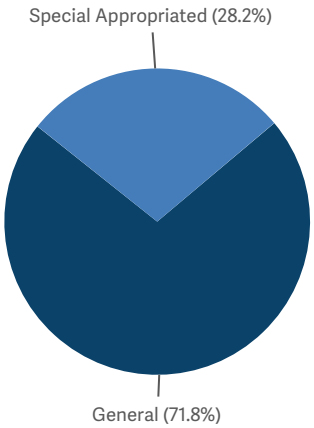
DEPARTMENT OF HEALTH FACILITIES

Department of Health Facilities

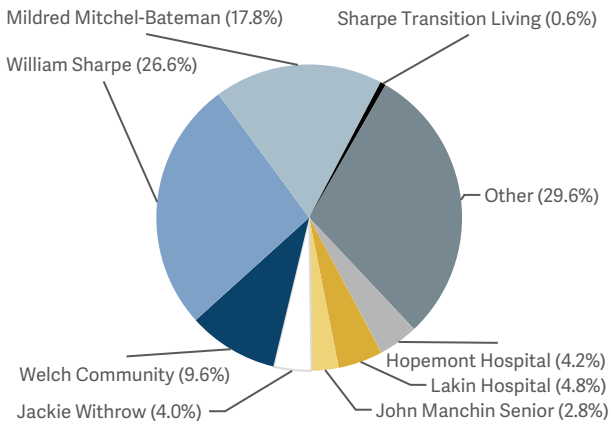
Department of Health Facilities Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Hopemont Hopsital	104.00	10,665,161	12,827,637	12,691,627	12,771,108
Lakin Hospital	143.00	12,089,770	14,555,447	14,472,884	14,553,801
John Manchin Senior	69.00	6,443,445	8,750,802	8,711,922	8,719,666
Jackie Withrow	132.00	10,346,032	12,454,239	12,218,022	12,274,374
Welch Community	230.50	27,019,651	31,086,339	29,174,381	29,270,706
William Sharpe	445.50	80,384,220	79,462,704	81,128,884	81,350,260
Mildred Mitchel-Bateman	379.80	49,609,538	53,734,513	54,313,961	54,537,994
Sharpe Transition Living	23.00	1,606,275	1,847,929	1,847,929	1,863,931
Central Office	20.00	4,069,443	3,234,675	3,234,675	3,245,067
Health Facilities Capital Projects Fund	0.00	0	390,000	550,000	550,000
Hospital Services Revenue Account	0.00	80,576,915	86,995,646	86,995,646	86,995,646
Less: Reappropriated		0	12,548,082	0	0
Total	**1,546.80**	**282,810,449**	**317,888,013**	**305,339,931**	**306,132,553**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1,547.10	1,546.80	1,547.10	1,547.10
Total Personal Services	55,664,756	85,320,931	76,998,103	76,939,471
Employee Benefits	17,268,312	16,736,465	19,705,686	20,556,940
Other Expenses	129,300,466	128,834,970	121,640,496	121,640,496
Less: Reappropriated	0	(12,548,082)	0	0
Subtotal: General Funds	**202,233,534**	**218,344,285**	**218,344,285**	**219,136,907**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	9,496	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	80,567,419	86,995,646	86,995,646	86,995,646
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**80,576,915**	**86,995,646**	**86,995,646**	**86,995,646**
Total FTE Positions	1,547.10	1,546.80	1,547.10	1,547.10
Total Expenditures	282,810,449	305,339,931	305,339,931	306,132,553

Total Available Funds
Fiscal Year 2026*
$305,168,819
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$306,132,553



*Beginning balance plus revenue.
**The above does not include spending accounts utilized by the Department of Health Facilities.

Purpose and Goals

Department of Health Facilities - Provides acute care, long-term care, and behavioral health care services at the seven (7) state-owned facilities.

- Provides acute care and long-term care services at (1) state-owned community hospital.
- Provides long term care services at (4) state-owned long-term care facilities.
- Provides acute inpatient psychiatric behavioral health services at (2) state-owned psychiatric hospitals.

Department Budget Discussion

The current level request for the Department of Health Facilities requires the Department to continue focusing effort towards identifying efficiencies within and amongst facilities. Some facilities 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.

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, historical 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 has necessitated additional appropriations to maintain services, meet required staffing ratios, and regulatory requirements.

Following the implementation of new recruitment and retention initiatives launched in January, the Department has hired more than 80 new employees. As a part of these hirings, 40 contracted staff were converted to state employees and the vacancy rate has decreased by eight percent. The initiative includes new pay rates, flexible work schedules, increased incentives for difficult shifts, targeted funding for hard-to-fill positions and appointment incentives.

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 West Virginia Department of Health Facilities (DHF) has unveiled a comprehensive initiative aimed at bolstering the quality of care for seniors across West Virginia through a strategic capital investment plan for the state's four long-term care facilities - Jackie Withrow Hospital in Beckley, John Manchin Sr. Health Care Center in Fairmont, Hopemont Hospital in Terra Alta, and Lakin Hospital in West Columbia.

Under this initiative, DHF is partnering with a vendor to develop a sustainable long-term care strategy, leveraging private capital to revitalize the state's nursing facilities. The plan includes the sale and license transfer of these facilities, ensuring uninterrupted care and operational continuity throughout the transition.

The strategic investment plan will channel millions of dollars into facility modernization, upgrades, and expansions in each community. Efforts will also focus on retaining the dedicated staff already serving these communities.

Summary of Services and Performance Measures

OHF - CENTRAL OFFICE
The Department 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.

FTEs:	20.00	Annual Program Cost:		$40,366,592	
Revenue Sources:	G	F	S	L	O
	9%	—%	91%	—%	—%

HOPEMONT HOSPITAL

Originally built as a tuberculosis hospital in 1911, Hopemont was converted into a LTC facility in 1987. Hopemont is currently a 98 licensed bed, Medicaid certified long-term care facility providing care and treatment to an average of 52 residents. Hopemont is located in Terra Alta in Preston County.

FTEs:	100.00	Annual Program Cost:		$12,697,125	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	29	25	21

JACKIE WITHROW HOSPITAL

The facility originally opened in 1930 as a Tuberculosis Sanitarium and became a long-term care facility in 1970. In 2009 the facility was renamed Jackie Withrow Hospital. Jackie Withrow Hospital is currently a 199 licensed bed, Medicaid certified long-term care facility providing care and treatment for an average of 52 residents in Beckley, Raleigh County.

FTEs:	126.00	Annual Program Cost:		$12,219,848	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	23	19,357	17

JOHN MANCHIN, SR. HEALTH CARE CENTER

Originally opening in 1899, the John Manchin Sr. Health Care Center was replaced in 1980 when it began providing LTC and limited clinical services. John Manchin Sr. Health Center is currently a 41 licensed bed, Medicaid certified long-term care facility providing care and treatment for an average of 34 residents in Fairmont, Marion County.

FTEs:	68.30	Annual Program Cost:		$8,721,908	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	14	12	10

LAKIN HOSPITAL

Lakin opened as a LTC facility in 1979, after serving as a mental health hospital since its inception in 1926. Lakin is currently a 114 licensed bed, Medicaid certified long-term care facility providing care and treatment for an average of 65 residents in West Columbia, Mason County.

FTEs:	141.00	Annual Program Cost:		$14,472,882	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	32	27	23

MILDRED MITCHELL-BATEMAN HOSPITAL

Acute care psychiatric facility for both civilly committed patients and forensic patients.

FTEs:	396.80	Annual Program Cost:		$66,423,726	
Revenue Sources:	G	F	S	L	O
	82%	—%	18%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	147	125	106

WELCH COMMUNITY HOSPITAL
Acute care hospital providing a wide scope of care and services including a 24/7 ER, ICU, OB-GYN services, Lab, Radiology, etc.

FTEs:	189.50	Annual Program Cost:		$29,431,121	
Revenue Sources:	G	F	S	L	O
	99%	—%	1%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	13	11	9

WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON
Acute care psychiatric facility for both civilly committed patients and forensic patients.

FTEs:	505.50	Annual Program Cost:		$121,006,712	
Revenue Sources:	G	F	S	L	O
	69%	—%	31%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reduce contractual nursing FTE by 15%	309	263	224

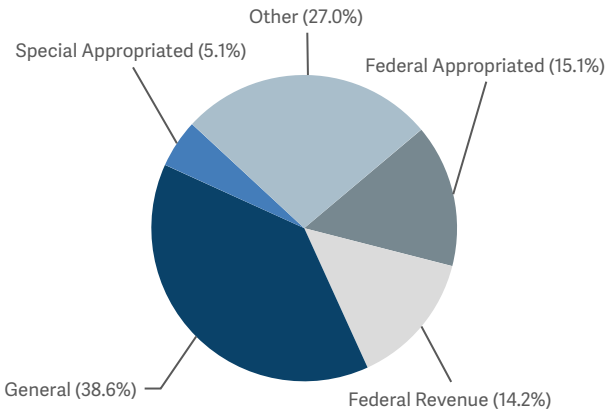
DEPARTMENT OF HOMELAND SECURITY

Department of Homeland Security

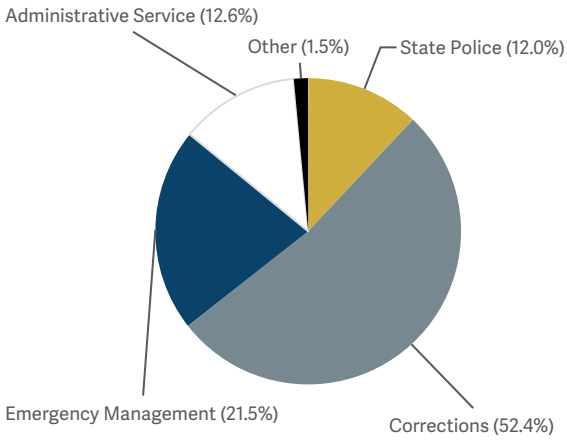
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Adjutant General	636.10	115,255,955	155,878,810	143,328,810	142,343,284
Armory Board	0.00	848,862	4,000,000	4,000,000	4,000,000
Division of Protective Services	64.00	4,057,986	8,354,294	6,056,074	6,049,521
Fire Commission	60.00	4,646,429	6,119,323	6,119,323	7,169,323
West Virginia State Police	1,100.50	137,540,532	198,272,157	188,560,628	175,442,727
Secretary of Department of Homeland Security	35.00	4,329,623	9,752,657	4,330,160	4,371,503
Division of Corrections and Rehabilitation	3,830.00	518,787,483	693,033,608	572,262,717	626,795,065
Division of Emergency Management	100.50	128,804,236	390,340,572	312,828,786	315,208,630
Division of Administrative Services	115.00	38,950,401	186,914,819	172,436,521	185,231,953
Less: Reappropriated	0.00	(44,835,980)	(131,299,463)	0	0
Total	**5,941.10**	**908,385,528**	**1,521,366,777**	**1,409,923,019**	**1,466,612,006**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	4,076.04	4,068.44	4,076.04	4,076.04
Total Personal Services	202,191,173	244,293,283	239,198,450	234,701,675
Employee Benefits	77,742,056	89,294,991	82,151,788	76,742,636
Other Expenses	269,906,764	376,565,794	226,621,998	288,844,183
Less: Reappropriated	(44,835,980)	(131,088,495)	0	0
Subtotal: General Funds	**505,004,013**	**579,065,573**	**547,972,236**	**600,288,494**
Federal Funds				
FTE Positions	523.72	531.17	530.72	530.72
Total Personal Services	29,651,978	37,819,566	37,754,898	37,754,898
Employee Benefits	7,343,942	11,548,865	11,602,958	11,602,958
Other Expenses	150,751,516	441,424,172	398,727,747	399,327,747
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**187,747,436**	**490,792,603**	**448,085,603**	**448,685,603**
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	110.31	110.31	109.31	109.31
Total Personal Services	3,943,942	10,017,284	9,921,891	8,471,965
Employee Benefits	1,505,160	3,064,730	3,160,123	2,782,303
Other Expenses	14,559,991	53,227,150	38,227,150	43,827,625
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**20,009,093**	**66,309,164**	**51,309,164**	**55,081,893**
Other Funds				
FTE Positions	1,231.03	1,231.18	1,232.03	1,232.03
Total Personal Services	101,251,681	92,171,735	95,284,752	95,284,752
Employee Benefits	18,464,553	22,570,295	23,789,163	23,789,163
Other Expenses	76,264,075	281,209,281	243,482,101	243,482,101
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**195,980,309**	**395,951,311**	**362,556,016**	**362,556,016**
Total FTE Positions	5,941.10	5,941.10	5,948.10	5,948.10
Total Expenditures	908,740,851	1,532,118,651	1,409,923,019	1,466,612,006

Total Available Funds
Fiscal Year 2026*
$1,551,418,545
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$1,466,612,006



*Beginning balance plus revenue.

Department of Homeland Security

Perry Bennett/Office of Reference and Information

Secretary of Department Of Homeland Security Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	35.00	35.00	35.00	35.00
Total Personal Services	2,036,571	4,900,337	2,554,522	2,554,522
Employee Benefits	553,079	2,209,680	763,299	804,642
Other Expenses	1,731,972	2,605,640	975,339	975,339
Less: Reappropriated	(1,327,575)	(5,422,497)	0	0
Subtotal: General Funds	**2,994,048**	**4,293,160**	**4,293,160**	**4,334,503**
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	8,000	32,000	32,000	32,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**8,000**	**32,000**	**32,000**	**32,000**
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	5,000	5,000	5,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**5,000**	**5,000**	**5,000**
Total FTE Positions	35.00	35.00	35.00	35.00
Total Expenditures	3,002,048	4,330,160	4,330,160	4,371,503

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).
- Provide responsive and effective emergency services assistance to communities.

- Provide immediate reaction to disasters to save lives and minimize property damage.

Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.
- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, that promotes development and accountability.

Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.
- Operate a multiagency information fusion center.

Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.
- Provide financial resources to appropriate public safety projects across the State.

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.
We have requested no improvements or supplemental

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:	8.00	Annual Program Cost:		$1,277,842	
Revenue Sources:	G	F	S	L	O
	97%	—%	3%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Oversight of the agencies within Homeland Security.	100	100	100

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:	27.00	Annual Program Cost:		$3,052,318	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Products Produced - Federal Calendar Year	434	614	768
Requests For Service	2,400.00	3,000.00	3,750.0
SARS -- Suspicious Activity Reporting	482	603	754

Adjutant General

Adjutant General Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	118.72	115.97	118.72	118.72
Total Personal Services	6,591,407	6,131,365	7,697,932	7,534,329
Employee Benefits	1,754,886	6,220,090	2,303,564	2,431,641
Other Expenses	10,584,653	29,755,110	8,803,195	7,253,195
Less: Reappropriated	(355,323)	(10,751,874)	0	0
Subtotal: General Funds	**18,575,623**	**31,354,691**	**18,804,691**	**17,219,165**
Federal Funds				
FTE Positions	482.25	483.85	482.25	482.25
Total Personal Services	24,097,405	32,144,812	32,132,237	32,132,237
Employee Benefits	6,596,318	10,497,226	10,499,226	10,499,226
Other Expenses	35,027,067	63,835,227	63,845,802	64,445,802
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**65,720,790**	**106,477,265**	**106,477,265**	**107,077,265**
Special Funds				
FTE Positions	0.50	1.50	0.50	0.50
Total Personal Services	(793,296)	1,141,164	1,141,164	1,141,164
Employee Benefits	2,661	549,218	549,218	549,218
Other Expenses	306,401	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**(484,235)**	**4,046,854**	**4,046,854**	**4,046,854**
Other Funds				
FTE Positions	35.63	34.78	35.63	35.63
Total Personal Services	24,063,156	9,603,690	9,603,690	9,603,690
Employee Benefits	1,491,736	3,434,777	3,434,777	3,434,777
Other Expenses	5,888,885	961,533	961,533	961,533
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**31,443,778**	**14,000,000**	**14,000,000**	**14,000,000**
Total FTE Positions	637.10	636.10	637.10	637.10
Total Expenditures	115,255,955	155,878,810	143,328,810	142,343,284

Purpose and Goals

The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.

Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.

Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.

Our Priorities -

* Take care of its service members, their families, civilian employees, and retirees.
* Provide ready forces (manned, equipped, and trained).
* Enable leader development and growth through developmental assignments and professional education.
* Incorporated diversity and inclusion in all it does.
* Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities.
* Sustain structure and relevance while pursuing new and emerging opportunities.
* Enforce good order and discipline by promoting our West Virginia values.
* Improve infrastructure energy efficiency.
* Provide training venues for national level missions.

Department Budget Discussion

The current General Revenue budget for West Virginia National Guard in 2025 is $18,646,916. However, National Guard funding requirements are distinct from other State Agencies. For every state dollar, the National Guard receives a Federal Match of approximately $18 in 2023. 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 graduates approximately 450 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 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 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. Our partnership with the Boy Scouts of America in the development of the Summit 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 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 the period of fiscal years 2026 through 2029, our new Martinsburg Readiness Center Project construction phase is anticipated to 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 $6,500,000 for design and construction. The grand total cost of the project will be $26,000,000 and bring $19,500,000 in federal matching funds.

The design contract is anticipated to be awarded in SFY2025 for a total cost of $2,000,000. State share of $500,000 and federal share of $1,500,000.

The breakdown by fiscal year of the state funds needed for the construction contract totaling $24,000,000 is as follows:

2026 - $2,000,000 ($6,000,000 federal share)
2027 - $2,000,000 ($6,000,000 federal share)
2028 - $2,000,000 ($6,000,000 federal share)
2029 - $0
2030 - $0

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:	447.85	Annual Program Cost:		$125,897,733	
Revenue Sources:	G	F	S	L	O
	12%	74%	3%	—%	11%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Air Guard Strength	1,971	1,959	1,954
Army Guard Strength	3,834	3,990	4,050

CIVIL AIR PATROL

The West Virginia Wing (WV Wing) consists of 522+ volunteers of Civil Air Patrol who provided 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 on the scout 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 Drug Demand Reduction program educating our cadets and senior members to the importance of staying drug free.

WV Wing has a strong history of success with its youth cadet program, which is open to children 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.

FTEs:	0	Annual Program		$249,664	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Aerospace Education Weekend	67	100	100
Cadet Programs Training Academy	74	80	100
Mountaineer Emergency Service Training Academy	103	110	120
WV Wing Cadet Encampment	124	120	120

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. We have 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:	175.25	Annual Program		$15,883,126	
Revenue Sources:	G	F	S	L	O
	22%	78%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Mountaineer Challenge Academy North graduates enter job market	68	90	90
Mountaineer Challenge Academy North graduates enter military service	7	40	40
Mountaineer Challenge Academy North graduates pursued further educational goals	111	70	70
Mountaineer Challenge Academy South graduates enter job market	67	130	130
Mountaineer Challenge Academy South graduates enter military service	8	40	40
Mountaineer Challenge Academy South graduates pursued further educational goals	61	30	30
Mountaineer Job Challenge Program participants earned a High School Diploma	6	10	12
Mountaineer Job Challenge Program participants in Heavy Equipment Operator	9	22	24
Mountaineer Job Challenge Program participants train in Building Construction	6	16	18
Mountaineer Job Challenge Program participants train in Medical field	10	10	12
Mountaineer Job Challenge Program participants train in Welding field	16	22	26

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded WV STARBASE Charleston Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Putnam Counties by providing innovative, educational outreach programs in unconventional settings. The program focuses on 25 hours of hands-on, science, technology, engineering, and mathematics (STEM) concepts while integrating 21st Century learning strategies. WV STARBASE Charleston teaches three classes a day. During the school breaks the program provides six supplemental programs focusing on military dependents for 20-25 hours of STEM activities. STEM Outreach is an additional commitment of the STARBASE program. WV STARBASE Charleston has partnered with the WV National Guard Family Readiness and Child and Youth Program to provide STEM outreach to military dependents.

FTEs:	7	Annual Program		$557,297	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
20-Hour Dept of Defense sponsored after school mentoring program	6	20	20
Provide 5th Grade Students with 25 hours of STEM instruction	1,844	2,000	2,000

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

Since its establishment in 2003, STARBASE Martinsburg has been at the forefront of engaging students in Science, Technology, Engineering and Mathematics (STEM) education in the eastern panhandle of West Virginia. Located at the 167th Airlift Wing in Martinsburg, WV, STARBASE Martinsburg is committed to making a positive impact on every student who walks through its doors. The site runs three classrooms daily, providing a 25-hour hands-on, minds-on STEM curriculum to every 5th grade student in the surrounding school districts, reaching approximately 2,500 students each year. In addition to the standard program, STARBASE Martinsburg offers STARBASE Advanced, a program designed to further cultivate students' interest in STEM and carry them through middle and high school. This includes an after-hours middle school advanced program and a high school advanced program for Marine Corp JROTC cadets, focusing on robotics and computer-aided design.

FTEs:	7	Annual Program		$590,990	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
20-Hour Dept of Defense sponsored after school mentoring program	48	60	60
Provide 5th Grade Students with 25 hours of STEM instruction	2,343	2,500	2,500

Division of Administrative Services

Division of Administrative Services Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	98.62	93.77	98.62	98.62
Total Personal Services	4,526,784	6,868,491	5,678,865	5,340,865
Employee Benefits	1,408,407	1,906,144	1,671,335	1,837,836
Other Expenses	19,581,016	22,640,182	9,586,318	22,553,249
Less: Reappropriated	(10,682,378)	(14,526,734)	0	0
Subtotal: General Funds	**14,833,830**	**16,888,082**	**16,936,518**	**29,731,950**
Federal Funds				
FTE Positions	17.37	18.22	18.37	18.37
Total Personal Services	722,374	1,048,759	1,048,759	1,048,759
Employee Benefits	232,078	314,587	314,587	314,587
Other Expenses	9,680,773	75,408,908	75,408,908	75,408,908
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**10,635,225**	**76,772,254**	**76,772,254**	**76,772,254**
Special Funds				
FTE Positions	2.81	1.81	1.81	1.81
Total Personal Services	98,156	157,723	157,573	157,573
Employee Benefits	32,505	45,724	45,874	45,874
Other Expenses	1,723,452	3,451,135	3,451,135	3,451,135
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,854,113**	**3,654,582**	**3,654,582**	**3,654,582**
Other Funds				
FTE Positions	1.20	1.20	1.20	1.20
Total Personal Services	49,447	152,887	150,387	150,387
Employee Benefits	16,157	52,499	54,999	54,999
Other Expenses	879,252	74,867,781	74,867,781	74,867,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**944,856**	**75,073,167**	**75,073,167**	**75,073,167**
Total FTE Positions	120.00	115.00	120.00	120.00
Total Expenditures	28,268,023	172,388,085	172,436,521	185,231,953

Purpose and Goals

The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, Division of Protective Services, and State Police, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law

enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.

Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:
- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.
- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.
- Administer the Law Enforcement Professional Standards Program.
- Monitor Juvenile facilities for the Juvenile Standards Commission.
- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.
- Oversee Office of Research and Strategic Planning (ORSP).
- Oversee Justice Center for Evidence-Based Practices (JCEBP).

Department Budget Discussion

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.

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); FFY2021, $5.9 million (JCS received an $11.4 million supplemental), FY 2022 $7.9 million (DAS received $9.5 million supplemental, and in FY 2023 $7.4 million (DAS received $10,000,000 supplemental). Since 2018, the level of services provided victims of crime through VOCA grant administered by JCS is $17.4 million annually.

For the FY 2024 Federal VOCA award, JCS has been notified West Virginia's award will be only $4.4 million. This is a significant decrease over West Virginia's FFY23 (current year) award of $7.4 million; however, it will again leave victim services with a shortfall of about $13 million for funding and services at the current level.

We are also requesting that position 0608P00151 be moved to DAS from DCR. This position works in the JCS section of DAS and was overlooked in the original transition of positions from 0608 to 0623.

DAS is in need of funding to cover the BRIM premium and we have input an improvement and supplemental request for that expense.

Summary of Services and Performance Measures

ADMINISTRATION SERVICES
The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshals Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

FTEs:	79.20	Annual Program Cost:		$6,280,223	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 Marshals Office, the Parole Board, Fusion Center, and Division of Protective Services,	100	100	100

JUSTICE & COMMUNITY SERVICES-FEDERAL REVENUE PROGRAM
The purpose of these Federal grants is to help fund initiatives designed to help victims. These are designed to help all West Virginians in need regarding throughout the process. One grant encourages 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. Another grant is used 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. Some of these grants help to enhance and expand direct services to families with programs that have special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

One 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 publics rights and responsibilities within the criminal justice system. Another is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

A few grants help with the forensic science and records. One grants purpose is to inventory and test unsubmitted and untested sexual assault kits. Another is intended to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes. Another helps build 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.

A few grants even help those victims in need in prisons and jails. One grant is used 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. Another is used 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:	18.37	Annual Program Cost:		$76,772,254	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Apply for award and administer all available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year	0	100	100
Collect all quarterly, semi-annual, and annual performance metrics required by all federal funding agencies and submit within the appropriate timeframes.	0	100	100
Conduct at least four meetings (one per quarter) of the Community Corrections Subcommittee, Sexual Assault Forensic Examination Commission, Law Enforcement Professional Standards Subcommittee, and Juvenile Justice Subcommittee of the Governor's Committee on Crime, Delinquency and Correction, as required by state code.	0	100	100
Conduct at least one meeting of the Governor'S Committee on Crime, Delinquency and Correction annually, as required by state code.	0	100	100
Identify research needs for federally funded initiatives and coordinate with the Office of Research and Strategic Planning to conduct any applicable research projects.	0	100	100
Inspect each state jail, correctional facility, and law enforcement agency for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults at least once annually, as required by state code.	0	100	100

JUSTICE & COMMUNITY SERVICES-SPECIAL REVENUE PROGRAM

The purpose of these grants is to help fund programs related to the court systems for the state of West Virginia. One 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. One program helps to enhance the security of all county court facilities in West Virginia. Another helps fund nonprofit agencies which provide for civil legal services to low-income persons. The final program provides funds for basic training and certification to West Virginia law enforcement officers.

FTEs:	3.01	Annual Program Cost:		$78,727,749	
Revenue Sources:	G	F	S	L	O
	—%	—%	5%	—%	95%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Award and administer all available state funds in a manner that meets 100% of all established guidelines within any given fiscal year.	0	100	100
Conduct at least one meeting of the Governor's Committee on Crime, Delinquency and Correction annually, as required by state code.	0.00	100.00	100.0
Identify research needs for state funded initiatives and coordinate with the Office of Research and Strategic Planning to conduct any applicable research projects.	0	100	100

JUSTICE & COMMUNITY SERVICES-GENERAL REVENUE PROGRAM
The purpose of these grants is to help improvement in specific areas of need for the state of West Virginia. One 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. Another program provides for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

The last program establishes 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:	19.42	Annual Program Cost:		$10,656,295	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Award and administer all available state funds in a manner that meets all guidelines within a given fiscal year.	0	100	100
Conduct at least one meeting of the Governor's Committee on Crime Deliquency and Correction annually, as required by state code.	0.00	100.00	100.0
Conduct at least quarterly meetings of the Community Corrections Subcommittee, Sexual Assault Forensic Examination Commission, Law Enforcement Professional Standards Subcommittee, and Juvenile Justice Subcommittee of the Governor's Committee on Crime Delinquency and Correction, as required by state code.	0	100	100
Identify research needs for state funded initiatives and coordinate with the Office of Research and Strategic Planning to conduct any applicable research projects.	0	100	100
Inspect at least once per year as required by WV Code each state Jail Correctional Facility and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and or adults.	0	100	100

Division of Corrections and Rehabilitation

Division of Corrections And Rehabilitation Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	2,677.00	2,674.00	2,676.00	2,676.00
Total Personal Services	126,759,818	145,926,592	146,619,487	145,785,487
Employee Benefits	38,066,003	39,763,478	38,486,914	40,025,754
Other Expenses	199,919,082	289,621,447	185,152,193	233,707,447
Less: Reappropriated	(30,213,644)	(87,059,587)	0	0
Subtotal: General Funds	**334,531,259**	**388,251,931**	**370,258,594**	**419,518,688**
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	3,000	3,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**110,000**	**3,000**	**3,000**
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	15.00	15.00	15.00	15.00
Total Personal Services	940,636	2,488,186	2,484,186	984,260
Employee Benefits	273,372	787,289	791,289	263,469
Other Expenses	1,037,988	25,083,885	10,083,885	17,383,885
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,251,995**	**28,359,360**	**13,359,360**	**18,631,614**
Other Funds				
FTE Positions	1,140.00	1,141.00	1,141.00	1,141.00
Total Personal Services	72,053,516	70,242,710	73,355,210	73,355,210
Employee Benefits	16,218,187	17,696,119	18,886,619	18,886,619
Other Expenses	63,518,881	101,102,934	96,399,934	96,399,934
Less: Reappropriated		0	0	0
Subtotal: Other Funds	**151,790,584**	**189,041,763**	**188,641,763**	**188,641,763**
Total FTE Positions	3,832.00	3,830.00	3,832.00	3,832.00
Total Expenditures	488,573,838	605,763,054	572,262,717	626,795,065

Purpose and Goals

Mission:

The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.

Department Budget Discussion

Any reductions to our present budget would be devastating to the Division due to the continued overcrowding and staffing issues experienced in our facilities. Our agency's current level appropriation is insufficient to continue to fund the delivery of quality services provided to the inmate population housed within our facilities as required by law.

Currently (as of 8/29/2024), the Division of Corrections and Rehabilitation is responsible for housing the following number of inmates:
4,577 inmates in the prison facilities.
324 inmates housed per contract with the McDowell County Commission.
4,902 inmates are being housed in the jails 1,107 of those inmates are incarcerated by the Jails awaiting bed space in our correctional facilities.
277 Juveniles housed by the Bureau of Juvenile Services and an additional 398 Juveniles enrolled in the Youth Reporting Centers.

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 our correctional facilities.

Division of Corrections and Rehabilitation is requesting improvements to try and address shortfalls in the operating expenses of their facility budgets, the shortfall in PEIA obj code, shortfall in medical appropriation, and Parole Services. The Division also needs spending authority for appropriation 25800 set up under appropriated Special Revenue 6675.

DCR is requesting the position 0608P00151 to be moved to DAS 0623.

We have several state & Federal 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.

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:	154.00	Annual Program Cost:		$68,935,034	
Revenue Sources:	G	F	S	L	O
	32%	—%	16%	—%	52%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
1. Evaluate current state of American Correctional Association standards and the DCRs ability to meet those expectations.	100	100	100
2. Reorganize the Safety Office and DCR Inspector employees, establish new expectations and responsibilities. (%)	0.00	50.00	50.0
3. Enhance the Corrections Investigation Divisions ability to produce high quality reports and retrieve data about investigations in the DCR. (%)	25	25	50

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.
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.
Open Anthony Center - Should be completed FY2026

FTEs:	361.00	Annual Program Cost:		$31,872,205	
Revenue Sources:	G	F	S	L	O
	90%	—%	7%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Reopen the Anthony Correctional Center (% of completion)	25	75	100

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:	638.00	Annual Program Cost:		$52,925,580	
Revenue Sources:	G	F	S	L	O
	97%	—%	—%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
10 facilities (%)	40	60	100
Evaluate Juvenile Resident Classification System and make recommendations for improvements and revisions.10 facilities (%)	10.00	90.00	100.0
Finalize changes to food service delivery to ensure that residents have access to appropriate and expected nutrition. 9 facilities (%)	100	100	100

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:
1. Perform Staffing Analysis in a 3-Pod Jail - There are 4 3 pod jails and DCR hopes to complete 2 in FY25 and 2 in FY26
2. Post and Hire Deputy Superintendents at Jail Facilities. FY24 all but 1 facility has a Dep Superintendent
3.Develop plan to reorganize Class Specifications for Programs/Treatment Staff.- Plan to review all 12 classifications in FY25
4.Define Unit Management concepts, staffing patterns, roles & responsibilities, etc. in Regional Jail Units. Completed in FY24

FTEs:	2,644.00	Annual Program Cost:		$414,749,034	
Revenue Sources:	G	F	S	L	O
	64%	—%	—%	—%	36%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Define Unit Management concepts, staffing patterns, roles & responsibilities, etc. in Regional Jail Units.	100	100	100
Develop plan to reorganize Class Specifications for Programs/Treatment Staff - 12 classifications (%)	0.00	100.00	100.0
Perform Staffing Analysis in a 3-Pod Jail (4 locations)	0	2	2
Post and Hire Deputy Superintendents at all 9 Jail Facilities.	8	9	9

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
Operations
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:		$1,474,002	
Revenue Sources:	G	F	S	L	O
	99%	—%	—%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Establish tracking mechanisms for Executive Clemencies.	100	100	100
Monitor and evaluate parole hearing results and outcomes to evaluate potential changes to Parole Guidelines.	100.00	100.00	100.0
Monitor number of Further Considerations on a monthly basis and work with the DCR to continue to find ways to reduce the number of hearings that result in Further Consideration.	100	100	100

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.

FTEs:	24.00	Annual Program Cost:		$2,306,862	
Revenue Sources:	G	F	S	L	O
	91%	—%	—%	—%	9%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Examine ways to alter initial training strategies to better serve certain staff categories.	0	0	0
Provide ongoing training opportunities to supervisory staff to develop necessary management skills.	0.00	0.00	0.0

Division of Emergency Management

Division of Emergency Management Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	51.20	51.20	51.20	51.20
Total Personal Services	2,623,199	7,282,157	3,348,616	3,348,616
Employee Benefits	884,354	1,696,808	1,142,783	1,222,627
Other Expenses	15,301,820	(84,985)	2,200,455	4,500,455
Less: Reappropriated	(1,004,279)	(2,202,126)	0	0
Subtotal: General Funds	**17,805,093**	**6,691,854**	**6,691,854**	**9,071,698**
Federal Funds				
FTE Positions	22.10	22.10	22.10	22.10
Total Personal Services	2,429,860	1,597,243	1,555,243	1,555,243
Employee Benefits	402,085	499,392	541,392	541,392
Other Expenses	99,676,675	283,534,281	240,934,281	240,934,281
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**102,508,619**	**285,630,916**	**243,030,916**	**243,030,916**
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	5,388,338	5,580,000	5,580,000	5,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,388,338**	**5,580,000**	**5,580,000**	**5,580,000**
Other Funds				
FTE Positions	27.20	27.20	27.20	27.20
Total Personal Services	(59,935)	1,761,593	1,761,593	1,761,593
Employee Benefits	248,512	633,753	633,753	633,753
Other Expenses	1,909,329	87,840,330	55,130,670	55,130,670
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,097,907**	**90,235,676**	**57,526,016**	**57,526,016**
Total FTE Positions	100.50	100.50	100.50	100.50
Total Expenditures	127,799,957	388,138,446	312,828,786	315,208,630

Purpose and Goals

The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.

Mission:

- Coordinate all emergencies including the allocation or coordination of resources.
- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.
- Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness.

- Identify deficiencies in the response mechanism and recommend necessary measures for correction.
- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.
- Distribute information to the public on certain hazardous and toxic chemicals.
- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.
- Maintain operations on a 24 hour daily schedule.

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 twenty percent State match on funding. WVDEM also receives Federal funds that require a State match on funding. The current level allows us to keep and maintain our Federal funds. 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 WV 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 fiscal years 2026 through 2028. Aging equipment and facilities within the Statewide Interoperable Radio Network (SIRN) are going to require an investment in equipment and repairs and alterations to maintain the system and keep it operating effectively.

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. Integrated Flood Observing and Warning System (IFLOWS) is the state's early warning flood system.

FTEs:	5.00	Annual Program Cost:		$1,480,890	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Gauges to monitor water levels on major rivers and streams	119	119	119
Number of rain and MET sites maintained across the state	256.00	256.00	256.0

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:	18.00	Annual Program Cost:		$268,013,275	
Revenue Sources:	G	F	S	L	O
	—%	82%	—%	—%	18%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Federal disaster grant payments to subrecipients (fund 8801).	37,699,609	60,000,000	45,000,000
Federal disaster grant payments to subrecipients (fund 8809).	53,185,614.59	200,000,000.00	100,000,000.0

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:	54.80	Annual Program Cost:		$34,860,177	
Revenue Sources:	G	F	S	L	O
	9%	65%	—%	—%	26%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of major Federal preparedness grants currently managed.	32	33	33
Number of prep and response trainings conducted with local emergency responders	25.00	40.00	40.0

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:	3.00	Annual Program Cost:		$202,052	
Revenue Sources:	G	F	S	L	O
	8%	—%	—%	—%	92%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of raidological incidents during the year	0	0	0

STATE EMERGENCY RESPONSE COMMISSION
Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs:	2.20	Annual Program Cost:		$800,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of customers serviced by TIER II reporting system	1,421	1,500	1,500
Number of fire stations and local emergency response agencies serviced by TIER II reporting system	450.00	450.00	450.0

STATEWIDE INTEROPERABLE NETWORK
Oversee the governance, technical standards, and system maintenance of the SIRN system used for interoperable communications by over 250 state and local agencies.

FTEs:	10.00	Annual Program Cost:		$6,942,000	
Revenue Sources:	G	F	S	L	O
	20%	—%	80%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of SIRN tower sites currently maintained	110	110	110

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:		$530,392	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of emergency calls taken	7,000	7,200	7,400

Division of Protective Services

Division of Protective Services Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	53.00	54.00	53.00	53.00
Total Personal Services	2,317,844	2,788,510	2,753,510	2,753,510
Employee Benefits	704,603	732,672	719,819	763,266
Other Expenses	327,440	2,800,612	550,245	500,245
Less: Reappropriated	(335)	(2,249,784)	0	0
Subtotal: General Funds	**3,349,551**	**4,072,010**	**4,023,574**	**4,017,021**
Other Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	387,992	580,620	580,620	580,620
Employee Benefits	109,470	141,500	141,500	141,500
Other Expenses	210,638	1,310,380	1,310,380	1,310,380
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**708,100**	**2,032,500**	**2,032,500**	**2,032,500**
Total FTE Positions	63.00	64.00	63.00	63.00
Total Expenditures	4,057,651	6,104,510	6,056,074	6,049,521

Purpose and Goals

The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex and at other state facilities. The division utilizes two (2) primary resources in this mission.

The division employs certified law enforcement officers that receive their training from the West Virginia State Police Academy or an equivalent law enforcement training academy. Additionally, to maintain their certification, officers are required to receive 16 hours of annual in-service training and supervisors are required 24 hours. This requirement is mandated by the West Virginia Law Enforcement Professional Standards Subcommittee.
The division strives to perform services through the utilization of a highly trained and professional workforce and the use of Information Technologies. The division operates a 24/7 Command Center in Building 1 where it monitors cameras, card access, alarms, security gates, bollards, and receives calls for service. In addition to Building 1 of the Capitol Complex, the division provides some type of daily technological service to 37 other state office buildings located throughout the State. Division Officers routinely respond to calls for service at state office buildings on Capitol Street, Smith Street, Plaza East, and provide security at Miners Health and Safety, Grievance Board, and Water Board hearings.

Department Budget Discussion

In June 2022, the division received the results of a United States Department of Homeland Security (DHS) assessment of the Capitol Complex and the buildings that make up its critical assets. The assessment repeatedly mentioned the lack of barriers around the complex and at most other state buildings that were assessed. Without a barrier, unauthorized vehicles can drive up to buildings and into other areas of the complex which make it difficult for the division to control vehicle access into the complex. Barriers not only protect facilities and monuments, but they protect employees and other person(s) from vehicle strikes whether intentional or unintentional.

The Capitol Complex has roads, vehicle routes, and vehicle accessible walkways throughout the complex. It has six (6) potential vehicle entrances and several areas that are vulnerable to vehicle entrance due to the lack of barriers. Without barriers, the facilities are vulnerable to vehicle borne ramming or vehicle borne improvised explosives because of a lack of layered security, no outer perimeter, unrestricted vehicle access, and a lack of building hardening. The gates throughout the Capitol Complex do not provide vehicle stopping capabilities. The lack of

perimeter security was an item of discussion prior to 2012, when the Division of Protective Services along with the General Services Division initiated a plan to enhance the security and safety of the perimeter of the Capitol Complex and hired an architecture firm to develop a plan.

This plan developed a five-phase project, with phases one and two being combined and completed in 2015. These phases included the construction of a knee wall from Duffy Street West in the front of the Governor's Mansion to Greenbrier Street North, where it continued to the intersection of the Washington Street entrance into the complex. It also included a fence around the Governor's Mansion and the construction of the bus loop north of the Culture Center. The bus loop created a safe drop off for school children, seniors, and disabled individuals visiting the Capitol Complex.

The division is continuing to develop the School Safety Unit that was created in May 2022 when Governor Justice directed the Department of Homeland Security to develop a comprehensive plan of best practices to prepare for and prevent threats at schools throughout West Virginia. The Capitol Police was tasked with establishing a unit to carry out this plan. The division has hired seven (7) school safety officers that have been deployed throughout the state to ensure that every school has an adequate safety plan and assessments are being conducted to ensure they provide adequate protections, for the safety of students, teachers, administrators, and visitors. The school safety officers concentrate on providing physical assessments of every public school and ensure that every public school has a school safety policy.

The Division of Protective Services remains committed to continue the perimeter security project that was initiated with the General Services Division in 2012. As mentioned, this project has not been funded beyond the first two (2) phases, but the division is working and discussing future phases with the General Services Division. The remaining three (3) phases would construct a 22-inch-high knee wall from Duffy Street east to California Avenue, then north to Piedmont Road, and then west to Greenbrier Street. The three (3) phases could be constructed at the same time or as separate projects. Completion of this project would allow the division to better control vehicular traffic in and out of the complex and prevent unauthorized vehicles from entering the grounds and potentially causing damage to person(s), monuments, and buildings.

The division is also working with the General Services Division to replace the L3 and L4 security bollards with a crash beam technology. The bollards underground infrastructure has been costly to maintain, and repairs cannot be made without hiring an outside contractor. The crash beam technology will provide at least the same level of security, and the infrastructure is primarily above ground where it can be maintained by division personnel.

The division has been replacing legacy obsolete fiber that will provide better service to our security systems. This fiber is part of the original campuswide fiber backbone and in some cases is unable to adequately provide for our security systems. This has been a joint effort with the Office of Technology and the General Services Division.

The division has several security plan upgrades within our Closed-Circuit Television System. The upgrades will include replacing analog cameras for digital cameras at the chiller plant, top of Building 3, and in the Upper Rotunda. The division will continue to upgrade our cameras as the General Services Light Project continues, which requires relocating cameras and installing new underground cables for connectivity in some areas. During the GSD light project, the division upgrade video surveillance at entrance to Building 1 at the governor's entrance and upgrade video surveillance on Lincoln Plaza and portico area.

The Division utilizes seven (7) technological security systems in our security plan for the State Capitol Complex and six (6) of the seven (7) require routine maintenance and periodic upgrade. The division maintains these upgrades through our general revenue appropriation. Therefore, the division keeps the operational efficiencies of these systems in routine conversation and makes appropriate plans to maintain these systems. The systems are:

- Closed Circuit Television (CCTV)
- Card Access System, which includes duress alarms, held, forced door alarms, electronic automatic scheduling or unscheduled opening/closing of buildings
- Remote controlled electronic gates
- Remote controlled hydraulic bollards
- Statewide Interoperability Radio Network (SIRN)
- Campus wide fiber backbone

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:	63.00	Annual Program Cost:		$6,056,074	
Revenue Sources:	G	F	S	L	O
	66%	—%	—%	—%	34%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
The number of visitors screened	189,197	200,000	200,000

State Fire Commission

Fire Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	60.00	60.00	60.00	60.00
Total Personal Services	2,370,293	3,062,694	3,037,694	3,087,694
Employee Benefits	748,292	830,918	855,918	1,005,918
Other Expenses	1,430,276	1,914,650	1,914,650	2,764,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,548,861**	**5,808,262**	**5,808,262**	**6,858,262**
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	38,103	168,000	168,000	168,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**38,103**	**168,000**	**168,000**	**168,000**
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	4,646,429	6,119,323	6,119,323	7,169,323

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; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.

The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.

Department Budget Discussion

The general revenue appropriation is used solely for fire safety public education awareness 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 concerns.

Among the main public fire safety initiatives needing continued funding are the media campaign (advertising fire safety messages via billboards, radio, television, etc.), promotion of passive fire protection such as smoke alarms, carbon monoxide, alarms, and other community risk areas pertaining to fires and falls and the distribution of public education materials to high fire risk populations such as the senior population and children.

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.

The State Fire Marshal is requesting additional spending authority to Fund 6152 for increase in personnel services to cover the increase in base pay implemented by the division of personnel, and also to cover the cost for the increaseto PEIA. We also requested an increase to the current expense line to cover cost of updated software for plans review and licensing and regulatory process as well as an increase in assets appropriation to cover the cost of updating the Fire Marshal fleet.

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.

Operations
-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.
-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/Performance Measures:
-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 and deaths, as well as 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 in FY 2021.
-Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of training through FY 2020.
-Continue the second five-year rotation for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule in FY 2020.

FTEs:	60.00	Annual Program Cost:		$5,976,262	
Revenue Sources:	G	F	S	L	O
	—%	—%	97%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Collection of all licenses and fees	1,583,135	1,584,200	1,602,000

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:	G	F	S	L	O
	44%	56%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Providing public education	100	100	100

West Virginia State Police

West Virginia State Police Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1,042.50	1,044.50	1,043.50	1,043.50
Total Personal Services	57,335,550	70,395,831	70,545,518	67,384,346
Employee Benefits	34,370,723	36,766,120	37,064,074	29,656,870
Other Expenses	22,401,315	29,164,727	19,291,192	19,291,192
Less: Reappropriated	(1,252,445)	(8,875,894)	0	0
Subtotal: General Funds	**112,855,143**	**127,450,784**	**126,900,784**	**116,332,408**
Federal Funds				
FTE Positions	2.00	7.00	8.00	8.00
Total Personal Services	2,402,340	3,028,752	3,018,659	3,018,659
Employee Benefits	113,461	237,660	247,753	247,753
Other Expenses	6,367,002	18,455,756	18,455,756	18,455,756
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**8,882,803**	**21,722,168**	**21,722,168**	**21,722,168**
Special Funds				
FTE Positions	32.00	32.00	32.00	32.00
Total Personal Services	1,328,154	3,167,517	3,101,274	3,101,274
Employee Benefits	448,330	851,581	917,824	917,824
Other Expenses	4,665,537	14,809,008	14,809,008	12,259,483
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**6,442,021**	**18,828,106**	**18,828,106**	**16,278,581**
Other Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	4,757,504	9,830,235	9,833,252	9,833,252
Employee Benefits	380,491	611,647	637,515	637,515
Other Expenses	2,970,125	10,953,323	10,638,803	10,638,803
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**8,108,120**	**21,395,205**	**21,109,570**	**21,109,570**
Total FTE Positions	1,093.50	1,100.50	1,100.50	1,100.50
Total Expenditures	136,288,087	189,396,263	188,560,628	175,442,727

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 State's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.

Department Budget Discussion

Pursuant to instructions provided by the Department of Revenue, the West Virginia State Police is submitting a Fiscal Year 2026 Current Level Appropriation Request at current level funding reflected in Fiscal Year 2025 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.

To enhance the agency's ability to serve the citizens of West Virginia, six (6) Improvement Levels 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.

Funding of Improvement Level 1 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for Unfunded Liability for Plan A and State Police Plan B Contribution Rate for FY 2026.

There is a projected decrease in appropriation 0453-77500, Unfunded Liability for Plan A from $8,633,000 to $4,028,000 a decrease of $4,605,000.

State Police Plan B Employer Contribution Rate remains the same at 34%.

The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2025.

General Revenue

0453-77500	Unfunded Liability	($4,605,000)

Anticipated Cost Savings: $4,605,000
Anticipated Benefit: Continue to provide required payments to Plan A, Unfunded Liability.

Funding of Improvement Level 2: Improvement #2 is based on a 14% increase in PEIA agency contributions for FY 2026 as projected and would require additional funding in the following General Revenue appropriations:

0453-00100	$1,125,569
0453-09000	$18,238
0453-74700	$2,287
0453-52100	$83,381
0453-89800	$8,300
Total Improvement	$1,237,775

Anticipated Cost Savings: None

Anticipated Benefit: Continue to provide required agency contributions for State Police employees covered by PEIA.

Funding of Improvement Level 3: This is a one-time request of $2,757,443 with future cost of $275,744 annually. In 2023 a state-of-the-art door access and camera system was installed at the State Police Academy. This improvement package would allow for similar systems to be installed at 58 additional State Police Offices. This will allow us to increase compliance with CJIS Security Policy.

An annual maintenance contract would ensure system reliability across all locations. This cost would begin a year after the initial installation. The total expected annual cost of maintenance and upkeep of the system and the supporting equipment is 10% of the total cost of the initial project, $275,744.

Anticipated Cost Savings: Camera system will negate the need to replace older security alarm systems

Anticipated Benefit: Will allow accountable and auditable access control to all state police locations and replacing aged alarm systems will still providing needed safety elements.

Funding of Improvement Level 4: This is a one-time request of 1,153,016. Five towers have become structurally unsafe which will require demolition. Total anticipated cost for this demolition is approximately $250,000. The backup emergency power generators located at the Primary Communications Centers in Elkins, Romney, and Beckley are nearly 25 years old and becoming increasingly unreliable. Anticipated cost associated with this project is approximately $300,000. Establishment of State Police VHF radio system in the region of Pocahontas County, to replace low band frequency which was dismantled in early 2020. Total anticipated costs associated with this project is $603,016.

Anticipated benefits: Limit liability on the remaining unused tower sites that are becoming structurally unsafe. Prevent loss of power to Primary Communications Centers in Elkins, Romney, and Beckley. Reestablishing VHF sites and mobile equipment in and around the NRQZ.

Anticipated cost savings: $6000 per year for leases. Save approximately $36,000 in repairs related to back up emergency power generators at Elkins, Romney, and Beckley. By utilizing preexisting backhaul methods through the WV SIRN Microwave to connect into the Primary Communications Center a cost savings is anticipated to exceed $200,000.

Funding of Improvement Level 5 BRIM Appropriations: Improvement #5 is to remove the following Special Revenue BRIM appropriations from the State Police Budget as they are not specifically authorized in code and are not being used:

6501-91300	$302,432
6513-91300	$154,452
6516-91300	$77,222
6519-91300	$5,000
6527-91300	$18,524
Total Improvement	$557,630

Cost Savings: None; this improvement request only affects spending authority

Anticipated Benefit: To remove unnecessary appropriations.

Funding of Approval Level 6- Drunk Driving Prevention Fund 6513: Funds in this account are disbursed in the form of grants to state and city police departments. A $1,500,000 increase in 6513-13000 current expense is needed to allow for the recent increases in these disbursements.

Since the purpose of this fund is the disbursement of grants, the appropriation for equipment 6513-07000 is not used or needed. We respectfully request that it be removed from the State Police budget.

6513-13000	$1,500,000	Increase
6513-07000	(3,491,895)	Remove

Cost Savings: None, as this is a change in spending authority only.

Benefit: A more accurate reflection of the uses of this fund.

For Fiscal Year 2026, the West Virginia State Police (WVSP) maintains the Automated Fingerprint Identification System (AFIS). This systems effects 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 as of the end of FY2025 will be $11,911,456 through a ten-year contract with Idemia Identity.

For each fiscal year from FY2026 through FY2028, the annual payments will range between $1,759,343 to $1,866,487.

Summary of Services and Performance Measures

COMMISSION ON DRUNK DRIVING PREVENTION
Acts as state's clearing house for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:		$4,973,347	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Fatal Crash Initiative	761	491	1,179

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:	1,077.50	Annual Program Cost:		$175,190,338	
Revenue Sources:	G	F	S	L	O
	72%	12%	3%	—%	12%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Calls for Service	270,758	159,780	300,000
Crimes Investigated Clearance Rate	64.99	58.50	61.8
Felony Arrests	8,849	11,605	10,227
Forensic Laboratory Cases Worked for all Law Enforcement	10,563	9,914	10,000

MOTOR VEHICLE INSPECTION
Provides oversight of state's motor vehicle safety inspection program.

FTEs:	23.00	Annual Program Cost:		$8,396,943	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Motor Vehicle Safety Inspections	1,347,332	1,222,474	1,300,000

DEPARTMENT OF REVENUE

Department of Revenue

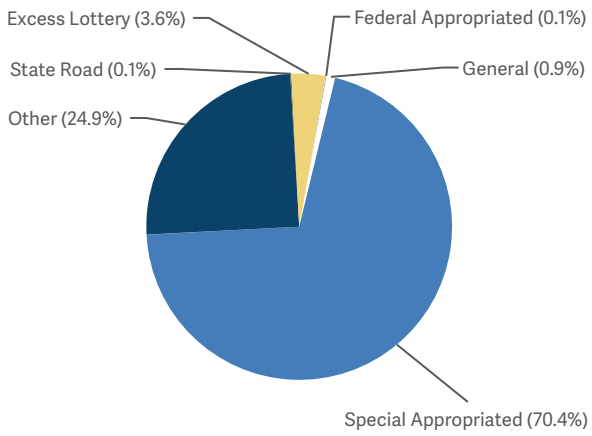
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Secretary Of Revenue	6.00	652,188,917	99,402,941	20,716,506	20,724,766
Athletic Commission	0.00	66,041	92,311	82,311	94,311
State Budget Office	13.00	90,808,609	9,090,070.48	7,983,885	7,943,279
Divison Of Financial Institutions	31.00	3,128,024	3,873,102	3,773,102	3,993,102
Insurance Commissioner	206.00	217,950,865	399,860,908	399,448,908	396,716,683
Lottery Commission	201.00	969,617,988	1,120,618,448	906,128,695	905,128,695
Municipal Bond Commission	4.00	224,833,430	300,539,715	300,538,215	300,538,215
Racing Commission	34.00	7,016,942	10,450,886	8,784,886	8,784,886
Alcohol Beverage Control Administration	82.00	138,431,343	149,691,575	149,691,575	151,441,575
Office Of Tax Appeals	10.00	749,970	1,522,581.1	1,214,578	1,236,442
Tax Division	427.00	42,903,244	76,032,972	60,800,412	61,095,046
Less: Reappropriated	0.00	(601,592)	(16,833,183.76)	0	0
Total	**1,014.00**	**2,347,093,780**	**2,154,342,326**	**1,859,163,073**	**1,857,697,000**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	321.50	321.50	321.50	321.50
Total Personal Services	14,909,946	25,372,254	17,790,415	17,812,279
Employee Benefits	4,947,137	7,173,127	5,457,667	5,769,955
Other Expenses	410,465,901	18,890,378	11,354,494	11,304,494
Less: Reappropriated	(601,592)	(16,833,184)	0	0
Subtotal: General Funds	**429,721,391**	**34,602,576**	**34,602,576**	**34,886,728**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
Other Expenses	16,538	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**16,538**	**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	138,822,040	139,071,505	138,271,505	137,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**138,822,040**	**139,071,505**	**138,271,505**	**137,271,505**
Special Funds				
FTE Positions	354.00	354.00	354.00	354.00
Total Personal Services	18,112,364	27,933,709	27,255,503	24,685,278
Employee Benefits	5,570,909	10,750,855	10,571,957	10,571,957
Other Expenses	264,789,869	557,578,713	478,547,817	480,367,817
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**288,473,141**	**596,263,277**	**516,375,277**	**515,625,052**
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	1,509,614	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,509,614**	**2,000,000**	**2,000,000**	**2,000,000**

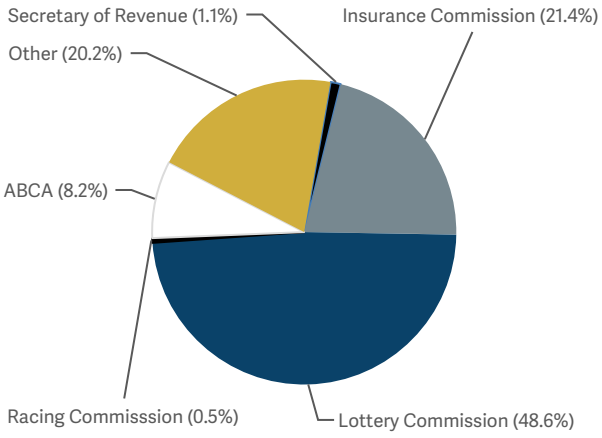
Expenditures

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	335.50	338.50	335.50	335.50
Total Personal Services	15,854,304	21,559,792	21,349,792	21,349,792
Employee Benefits	21,329,142	31,041,461	31,049,874	31,049,874
Other Expenses	1,451,367,610	1,326,803,715	1,112,514,049	1,112,514,049
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,488,551,056**	**1,379,404,968**	**1,164,913,715**	**1,164,913,715**
Total FTE Positions	1,011.00	1,014.00	1,011.00	1,011.00
Total Expenditures	2,347,093,780	2,154,342,326	1,859,163,073	1,857,697,000

Total Available Funds
Fiscal Year 2026*
$3,786,151,076
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$1,857,697,000



*Beginning balance plus revenue.

Secretary of Revenue

Perry Bennett/Office of Reference and Information

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	385,510	392,763	402,763	402,763
Employee Benefits	126,712	153,950	153,950	162,210
Other Expenses	400,091,921	288,228	91,793	91,793
Less: Reappropriated	(786)	(186,435)	0	0
Subtotal: General Funds	**400,603,356**	**648,506**	**648,506**	**656,766**
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	20,000,000	98,543,000	20,043,000	20,043,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**20,000,000**	**98,568,000**	**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	231,584,775	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**231,584,775**	**0**	**0**	**0**
Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	652,188,131	99,216,506	20,716,506	20,724,766

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

Divison Of Financial Institutions Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	31.00	31.00	31.00	31.00
Total Personal Services	1,923,610	2,380,737	2,296,137	2,446,137
Employee Benefits	521,722	618,390	637,990	637,990
Other Expenses	682,692	693,975	658,975	728,975
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,128,024**	**3,693,102**	**3,593,102**	**3,813,102**
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	31.00	31.00	31.00	31.00
Total Expenditures	3,128,024	3,873,102	3,773,102	3,993,102

Purpose and Goals

The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.

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 2024, the DFI supervised 36 state-chartered banks with total consolidated assets of $32.8 billion, three state-chartered credit unions with total consolidated assets of $97.1 million, and 634 mortgage lenders, servicers and brokers, 3578 mortgage loan originators and 173 money transmitters. The DFI also oversees the activities of consumer finance companies and check cashers.

The DFI's FY 2026 current level request is at the same level as the budgeted FY 2025 base of $3,678,479 but will be adding a supplemental improvement request. This new level should be sufficient to support DFI's operations and staff levels in FY 2026, with no reductions in programs. However, the Division has operated under a flat budget for at least 10 years and increased travel related expenses and filling all staffing positions required for examining increasingly complex institutions and as well as managing information security, money transmission and virtual currency the division will continue to require more staff and more expertise.

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-charted 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:		$2,083,999.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	13.00	Annual Program Cost:		$1,689,103.00	
Revenue Sources:	G	F	S	L	O
	—%	—%	89%	—%	11%

Insurance Commissioner

Insurance Commissioner Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	118,000	118,000	118,000
Employee Benefits	0	27,000	27,000	27,000
Other Expenses	16,538	2,855,000	2,855,000	2,855,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**16,538**	**3,000,000**	**3,000,000**	**3,000,000**
Special Funds				
FTE Positions	206.00	206.00	206.00	206.00
Total Personal Services	10,681,006	17,324,134	16,739,828	14,007,603
Employee Benefits	3,299,826	7,598,722	7,400,924	7,400,924
Other Expenses	103,190,333	299,898,052	300,268,156	300,268,156
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**117,171,164**	**324,820,908**	**324,408,908**	**321,676,683**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	16,524,474	24,500,000	24,500,000	24,500,000
Other Expenses	84,238,689	47,540,000	47,540,000	47,540,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**100,763,163**	**72,040,000**	**72,040,000**	**72,040,000**
Total FTE Positions	206.00	206.00	206.00	206.00
Total Expenditures	217,950,865	399,860,908	399,448,908	396,716,683

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, 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.

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. Historically, the Old Fund has had a significant deficit and the State enacted reforms and provided funding designed to eliminate the deficit. The potential exists that the Old Fund will retain a positive net asset balance or a negligible deficit balance for the duration of the run-off, depending on investment returns from existing assets. However, adverse risk development will 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 is more challenging and is being carefully monitored. As of June 30, 2023, 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. For the OIC's Operating Fund, The Commissioner anticipates potential 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 decline. The approved worker's compensation base rates continue to decline, with the 20th consecutive annual rate decrease becoming effective on January 1, 2025. The Commissioner's Operating Fund receives surcharge revenues based on employer premiums that have been and will 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:	G	F	S	L	O
	—%	100%	—%	—%	—%

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:		$868,289	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	0.00	Annual Program Cost:		$2,243,394	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	202.00	Annual Program Cost:		$59,787,225	
Revenue Sources:	G	F	S	L	O
	—%	—%	55%	—%	45%

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	G	F	S	L	O
	—%	—%	85%	—%	15%

Municipal Bond Commission

Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	183,888	283,724	283,724	283,724
Employee Benefits	68,588	99,947	99,947	99,947
Other Expenses	88,182	154,444	154,444	154,444
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**340,657**	**538,115**	**538,115**	**538,115**
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	224,492,773	300,001,600	300,000,100	300,000,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**224,492,773**	**300,001,600**	**300,000,100**	**300,000,100**
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	224,833,430	300,539,715	300,538,215	300,538,215

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. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.

Summary of Services and Performance Measures

MUNICIPAL BOND COMMISSION
The mission of the Municipal Bond Commission is to serve as a fiscal agent to state and local government bond issuers.

FTEs:	4.00	Annual Program Cost:		$300,538,215	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Pay all bond debt service accurately and timely for issuers with available funds	100	100	100

Office of Tax Appeals

Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	457,236	682,528	682,916	704,780
Employee Benefits	150,323	294,359	293,971	293,971
Other Expenses	142,411	545,694	237,691	237,691
Less: Reappropriated	(58,034)	(308,003)	0	0
Subtotal: General Funds	**691,935**	**1,214,578**	**1,214,578**	**1,236,442**

Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	691,935	1,214,578	1,214,578	1,236,442

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 Division. 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 and Property Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Department Budget Discussion

Fiscal Year 2026 Budget Appropriation Requests
Current Level Impact Statement

August 30, 2024

The West Virginia Office of Tax Appeals is currently funded to operate with ten (10) personnel, including the chief administrative law judge. In Fiscal Year 2023, the agency grew from six (6) personnel by the addition of four (4) new positions, one (1) of which has been filled. These changes were necessary to accommodate the increase in appeals the agency has received, due to property tax appeals.

Over the last decade, this Tribunal has averaged between 425 and 455 appeals a year, with almost 700 appeals being filed in 2019. We began hearing property tax appeals during Fiscal Year 2023, and we received approximately 400 such appeals, coupled with our income/business taxes caseload. During Fiscal Year 2024, we received approximately 103 property tax appeals and 182 personal income tax appeals.

The passage of HB 2581 has greatly increased 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 improvements above the Governor's recommendations for FY 2026. The transition has been 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 WV.

Summary of Services and Performance Measures

OFFICE OF TAX APPEALS
The mission of the Office of Tax Appeals is to adjudicate state tax and property tax disputes between West Virginia taxpayers and the Tax Division.

We conduct evidentiary administrative hearings in state tax and property tax disputes and prepare and issue written decisions in those disputes in a timely manner.

Due to the increase in size of the agency, we will be relocating the office to the State Capitol Complex. This move is slated for the winter of 2025.

Official website: www.taxappeals.wv.gov

FTEs:	10.00	Annual Program Cost:		$1,214,578.00	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete updates to agency procedural rules by December 2023-FY 2023.	100.0	0.0	0.0
Continue scanning and shredding closed files to current by December 2025.	68.0	95.0	100.0
Issue decisions within statutory limit of six months after dispute submitted.	100.0	100.0	100.0
Motions, orders, rulings issued within statutory time or procedural rule limits.	100.0	100.0	100.0
Set hearings within 90 days of filing of a petition.	100.0	100.0	100.0

Racing Commission

Racing Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	1,994,953	2,874,604	2,874,604	2,874,604
Employee Benefits	529,260	933,466	933,466	933,466
Other Expenses	571,197	2,262,816	1,396,816	1,396,816
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,095,410**	**6,070,886**	**5,204,886**	**5,204,886**
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	1,121,531	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,121,531**	**1,580,000**	**1,580,000**	**1,580,000**
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	7,016,942	10,450,886	8,784,886	8,784,886

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 its two thoroughbred racetracks (7304).

Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that $800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305).

Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307).

Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).

Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (7309).

Department Budget Discussion

The FY 2026 Budget Appropriation request for the Racing Commission has no additional impact beyond that of the FY 2025 Expenditure Schedules.

Without Statutory changes during the 2025 Legislative Session to increase revenue, the Racing Commission will exhaust all general administrative funds in the second quarter of FY 2026 (2QFY26) 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:	30.00	Annual Program Cost:		$3,125,056	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	G	F	S	L	O
	—%	—%	100%	—%	—%

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:	G	F	S	L	O
	—%	—%	—%	100%	—%

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:	G	F	S	L	O
	—%	—%	—%	—%	100%

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND
Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	2.00	Annual Program Cost:		$1,297,270	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND
Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	2.00	Annual Program Cost:		$378,560	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

ADW ACCOUNT
Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the West Commission use of paying administrative expenses, thoroughbred aftercare and supplemental purse awards.

FTEs:	0.00	Annual Program Cost:		$250,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

State Athletic Commission

Athletic Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,846	6,900	6,900	6,900
Employee Benefits	354	300	300	300
Other Expenses	29,353	29,611	29,611	29,611
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**36,553**	**36,811**	**36,811**	**36,811**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	12,170	25,600	16,300	28,300
Employee Benefits	3,788	1,900	1,200	1,200
Other Expenses	13,531	28,000	28,000	28,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**29,488**	**55,500**	**45,500**	**57,500**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	66,041	92,311	82,311	94,311

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. 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 sport.
-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:	G	F	S	L	O
	45%	—%	55%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.	1	1	1
Organize a safety seminar for all judges and referees preceding each match.	1	1	1

State Budget Office

State Budget Office Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	13.00	13.00	13.00	13.00
Total Personal Services	476,346	892,316	884,516	884,516
Employee Benefits	127,747	158,696	170,720	180,114
Other Expenses	189,165	1,239,058	128,649	78,649
Less: Reappropriated	(162,579)	(1,106,185)	0	0
Subtotal: General Funds	**630,679**	**1,183,885**	**1,183,885**	**1,143,279**
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	83,215,351	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**83,215,351**	**0**	**0**	**0**
Total FTE Positions	13.00	13.00	13.00	13.00
Total Expenditures	90,646,030	7,983,885	7,983,885	7,943,279

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.

Department Budget Discussion

The State Budget Office administrative functions are completely supported by General Revenue Funds. There should not be a significant impact for FY 2026 for the State Budget Office operations at its current level.

Summary of Services and Performance Measures

STATE BUDGET OFFICE
The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	13.00	Annual Program Cost:		$7,983,885	
Revenue Sources:	G	F	S	L	O
	15%	—%	85%	—%	—%

Tax Division

Tax Division Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	292.50	292.50	292.50	292.50
Total Personal Services	13,584,008	23,397,747	15,813,320	15,813,320
Employee Benefits	4,542,002	6,565,822	4,838,726	5,133,360
Other Expenses	10,013,050	16,787,787	10,866,750	10,866,750
Less: Reappropriated	(380,193)	(15,232,560)	0	0
Subtotal: General Funds	**27,758,868**	**31,518,796**	**31,518,796**	**31,813,430**
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	7,550,000	7,550,000	7,550,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**0**	**7,550,000**	**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	1,509,614	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,509,614**	**2,000,000**	**2,000,000**	**2,000,000**
Other Funds				
FTE Positions	134.50	134.50	134.50	134.50
Total Personal Services	5,369,013	7,410,606	7,175,606	7,175,606
Employee Benefits	1,630,546	1,441,638	1,441,638	1,441,638
Other Expenses	6,255,011	10,879,372	11,114,372	11,114,372
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**13,254,570**	**19,731,616**	**19,731,616**	**19,731,616**
Total FTE Positions	427.00	427.00	427.00	427.00
Total Expenditures	42,523,051	60,800,412	60,800,412	61,095,046

Purpose and Goals

The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.

Department Budget Discussion

The Tax Department's (Tax) 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.

Increase in costs due to inflation.

Summary of Services and Performance Measures

TAX DEPARTMENT

FTEs:	427.00	Annual Program Cost:		$60,800,412	
Revenue Sources:	G	F	S	L	O
	52%	—%	12%	—%	32%

West Virginia Alcohol Beverage Control Administration

Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	79.00	79.00	79.00	79.00
Total Personal Services	3,316,738	5,019,910	5,019,910	5,019,910
Employee Benefits	1,147,726	1,498,430	1,498,430	1,498,430
Other Expenses	133,443,934	141,648,426	141,648,426	143,398,426
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**137,908,397**	**148,166,766**	**148,166,766**	**149,916,766**
Other Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	102,831	349,186	349,186	349,186
Employee Benefits	36,654	166,123	166,123	166,123
Other Expenses	383,460	1,009,500	1,009,500	1,009,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**522,945**	**1,524,809**	**1,524,809**	**1,524,809**
Total FTE Positions	82.00	82.00	82.00	82.00
Total Expenditures	138,431,343	149,691,575	149,691,575	151,441,575

Purpose and Goals

The West Virginia Alcohol and Beverage Commission consists of four divisions:

Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.

Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.

Department Budget Discussion

Funding at the current level will allow ABCA to maintain all present activities and operations to the citizens of West Virginia for Fiscal Year 2026.

The WVABCA does not anticipate any financial issues more than $1 million for FY 2027 - FY 2030.

Summary of Services and Performance Measures

ADMINISTRATION
Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	23.00	Annual Program Cost:		$35,796,113	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of 10 year licenses rebid for retail outlets(#)	0	0	0
Revenue from 10 year rebid of retail outlets ($)	0	0	0
Revenue from the Deferred Financing Option from 10 year rebid ($)	736,164	736,164	98,757

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:		$108,327,198	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Achieve a breakage rate at the distribution center of less than 0.080% (%)	0.11	0.08	0.08
Cases of liquor sold (#)	894,961	902,000	902,000
Gross sales of liquor to licensed retail stores ($)	135,672,166	138,000,000	138,000,000
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:	38.00	Annual Program Cost:		$4,753,604	
Revenue Sources:	G	F	S	L	O
	—%	—%	77%	—%	23%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
New licenses issued requiring an initial inspection (#)	416	580	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 (%)	97.78	95	95
Total number of licensed establishment at the end of the fiscal year (#)	4,820	5,100	5,100

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. Theses duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs:	2.00	Annual Program Cost:		$814,660	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 2024	Budgeted FY 2025	Requested FY 2026	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	136,022,040	136,271,505	136,271,505	135,271,505
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**136,022,040**	**136,271,505**	**136,271,505**	**135,271,505**
Other Funds				
FTE Positions	198.00	201.00	198.00	198.00
Total Personal Services	10,382,460	13,800,000	13,825,000	13,825,000
Employee Benefits	3,137,468	4,933,700	4,942,113	4,942,113
Other Expenses	820,076,020	965,613,243	751,090,077	751,090,077
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**833,595,948**	**984,346,943**	**769,857,190**	**769,857,190**
Total FTE Positions	198.00	201.00	198.00	198.00
Total Expenditures	969,617,988	1,120,618,448	906,128,695	905,128,695

Purpose and Goals

The mission of the West Virginia Lottery is to operate in a socially responsible manner with the highest standards of integrity and security to generate revenue for programs that benefit the citizens of the State of West Virginia. Regulate the operations of all lottery gaming activity including online draw games, scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. Maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types.

Department Budget Discussion

No future financial issues at this time.

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:		$16,582,103	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Monitor and evaluate the economic and competitive gaming environment to project gross revenues $1.160 billion for FY26 for use in the state's budget process.	1	1	1,160

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 on-line draw games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	16.00	Annual Program Cost:		$16,315,163	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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.	1,493	1,498	1,503

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 scratch tickets, online draw games, racetrack and limited video lottery, casino games, sports wagering, and interactive gaming) to qualified applicants according to W.V. Code. Also responsible for building security and janitorial services for Lottery Headquarters.

FTEs:	89.00	Annual Program Cost:		$18,196,145	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 3% for table games.	2.8	3	3
Maintain integrity at racetrack casinos by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery.	0.3	2	2

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:	35.00	Annual Program Cost:		$28,594,979	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Regulate all licensed and authorized limited video lottery permit holders during FY26 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,986 permits available.	96.0	85	85

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:		$690,168,800	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

LOTTERY TRANSFERS

Funds established for legislative transfers.

FTEs:	0.00	Annual Program Cost:		$136,271,505	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	100%	—%

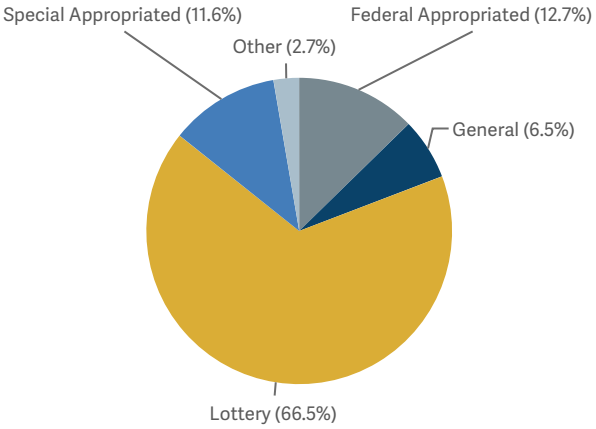
BUREAU OF SENIOR SERVICES

Bureau of Senior Services

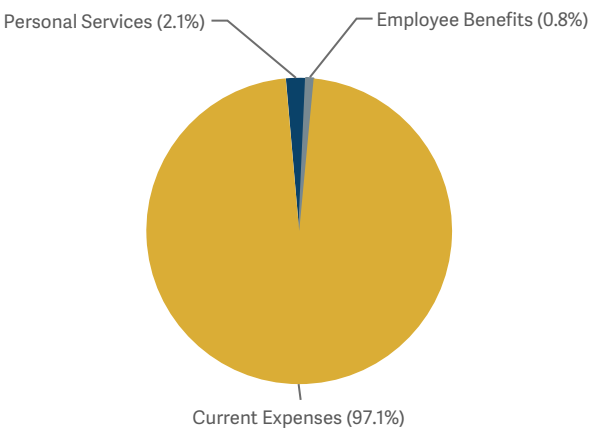
Perry Bennett/Office of Reference and Information

Bureau of Senior Services Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	10,839,825	6,580,366	6,580,366	6,580,366
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**10,839,825**	**6,580,366**	**6,580,366**	**6,580,366**
Federal Funds				
FTE Positions	10.55	10.55	10.55	10.55
Total Personal Services	498,513	618,309	623,566	623,566
Employee Benefits	155,761	236,284	231,027	247,090
Other Expenses	11,227,902	16,314,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**11,882,176**	**17,169,446**	**14,669,446**	**14,685,509**
Lottery Funds				
FTE Positions	3.43	3.43	3.43	3.43
Total Personal Services	194,651	247,912	241,760	241,760
Employee Benefits	59,374	77,033	83,213	88,117
Other Expenses	79,952,728	83,680,651	66,695,648	66,695,648
Less: Reappropriated	(1,018,013)	(234,975)	0	0
Subtotal: Lottery Funds	**79,188,740**	**83,770,621**	**67,020,621**	**67,025,525**
Special Funds				
FTE Positions	2.22	2.22	2.22	2.22
Total Personal Services	105,017	154,800	153,400	153,400
Employee Benefits	28,109	35,828	37,228	40,775
Other Expenses	14,148,710	14,399,338	10,599,338	10,599,338
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**14,281,836**	**14,589,966**	**10,789,966**	**10,793,513**
Other Funds				
FTE Positions	17.80	17.80	17.80	17.80
Total Personal Services	809,285	1,109,921	1,110,284	1,110,284
Employee Benefits	229,807	403,698	408,257	408,257
Other Expenses	1,745,985	881,669	876,747	876,747
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,785,077**	**2,395,288**	**2,395,288**	**2,395,288**
Total FTE Positions	34.00	34.00	34.00	34.00
Total Expenditures	118,977,654	124,505,687	101,455,687	101,480,201

Total Available Funds
Fiscal Year 2026*
$100,713,556
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$101,480,201



*Beginning balance plus revenue.

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.

Mission:
- Provide services that promote independent living in community environments.
- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.
- Target State Lottery funded services as designated by Legislative intent.
- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.
- Define the common problems of older individuals in the State and pursue solutions to these problems.
- Initiate and participate in state and community planning for the development of needed programs and services for the aging.
- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.
- Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State.
- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.

Advise the Governor and Legislature of needs of older West Virginians.

Coordinate with other state departments regarding the provision of services to seniors.

Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.

Department Budget Discussion

Current Level Impact Statement

Services from the Bureau and its County Service Providers will remain strong at the proposed current level of funding for FY 2025. 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.

Appropriation and Spending Authority deficits due to Increase in Agency PEIA Premium costs are the following:

8724-00100 $15,281 Federal Funds Spending Authority Increase
8724-00201 $782 Federal Funds Spending Authority Increase
5409-00201 $3,547 Special Revenue Appropriated Spending Authority Increase
5405-00100 $303 Lottery Appropriation Increase
5405-00201 $10,562 Lottery Appropriation Increase

Future Financial Issues Statement

At current funding levels the Bureau of Senior Services is not aware of any future financial issues over the minimum of $1 million.

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:		$53,361,816	
Revenue Sources:	G	F	S	L	O
	12%	—%	—%	83%	4%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Annual on-site nurse/Desk Top peer monitoring.	100	100	100

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:		$23,744,336	
Revenue Sources:	G	F	S	L	O
	—%	54%	18%	28%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Average Meal Rate Reimbursement.	6.74	7.19	7.50
Total Meals Served.	3,202,315	2,341,141	2,300,000

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:		$24,349,535	
Revenue Sources:	G	F	S	L	O
	—%	7%	27%	66%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Hours of service provided by FAIR Program.	154,391	164,098	175,000
Hours of service provided by LIGHTHOUSE Program.	486,401	504,423	525,000
Hours of service provided from LIFE Funding.	290,069	310,000	310,000
Persons served under Legislative Initiatives for the Elderly (LIFE).	10,809	11,000	11,000

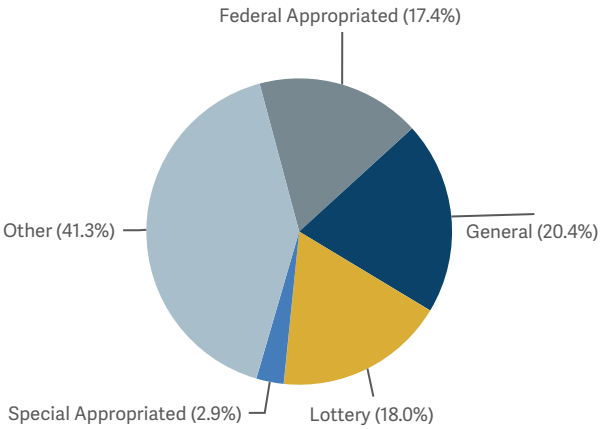
DEPARTMENT OF TOURISM

Department of Tourism

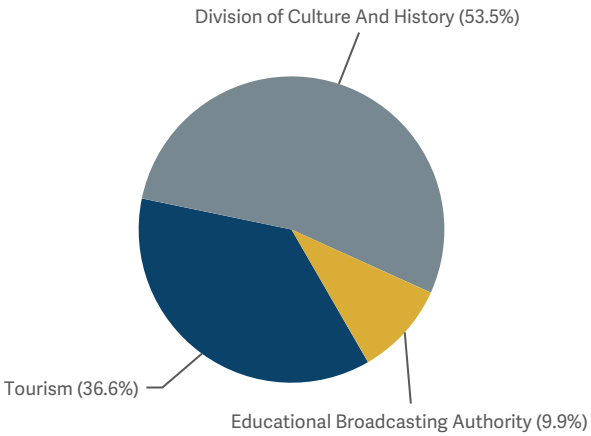
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
West Virginia Tourism Office	48.00	18,626,522	50,122,381	34,006,557	34,036,566
Division of Culture And History	144.50	41,037,322	59,381,204	51,219,206	49,691,465
Educational Broadcasting Authority	60.00	8,390,173	14,350,182	9,633,413	9,183,087
Less: Reappropriated	0.00	(15,088,319)	(35,422,419)	0	0
Total	**252.50**	**52,965,698**	**88,431,348**	**94,859,176**	**92,911,118**

Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	128.22	141.02	128.22	128.22
Total Personal Services	5,824,228.40	7,304,651.00	7,247,963.00	6,482,183.00
Employee Benefits	1,894,857	2,152,694	2,209,495	2,333,723
Other Expenses	26,262,383	55,706,448	16,298,755	15,958,755
Less: Reappropriated	(10,482,682)	(23,407,580)	0	0
Subtotal: General Funds	**23,498,786**	**41,756,213**	**25,756,213**	**24,774,661**
Federal Funds				
FTE Positions	27.93	27.63	27.93	27.93
Total Personal Services	1,011,731.75	1,671,448.00	1,671,448.00	1,671,448.00
Employee Benefits	311,422	450,240	450,240	450,240
Other Expenses	8,664,854	17,243,821	16,478,421	16,478,421
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**9,988,007**	**19,365,509**	**18,600,109**	**18,600,109**
Lottery Funds				
FTE Positions	52.03	52.03	52.03	52.03
Total Personal Services	1,909,478.80	2,882,350.00	2,879,990.00	2,601,071.00
Employee Benefits	566,683	734,362	749,231	715,185
Other Expenses	24,673,880	31,292,660	19,265,313	18,536,772
Less: Reappropriated	(4,605,637)	(12,014,838)	0	0
Subtotal: Lottery Funds	**22,544,405**	**22,894,534**	**22,894,534**	**21,853,028**
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	116,667.31	203,051.00	203,051.00	203,051.00
Employee Benefits	43,320	51,895	51,895	51,895
Other Expenses	346,053	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**506,040**	**1,246,515**	**1,246,515**	**1,246,515**
Other Funds				
FTE Positions	40.25	27.75	40.25	40.25
Total Personal Services	1,120,956.62	1,740,511.00	1,663,911.00	1,663,911.00
Employee Benefits	353,259	499,660	538,664	538,664
Other Expenses	8,452,028	26,187,458	24,159,230	24,234,230
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,926,244**	**28,427,629**	**26,361,805**	**26,436,805**
Total FTE Positions	252.51	252.50	252.50	252.51
Total Expenditures	66,463,483	113,690,400	94,859,176	92,911,118

Total Available Funds
Fiscal Year 2026*
$121,656,523
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$92,911,118



*Beginning balance plus revenue.

West Virginia Department of Tourism

Perry Bennett/Office of Reference and Information

West Virginia Department of Tourism Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0.00	0.00	0.00	0.00
Employee Benefits	0	0	0	0
Other Expenses	21,156,731	48,621,593	14,000,000	14,000,000
Less: Reappropriated	(10,046,174)	(18,621,593)	0	0
Subtotal: General Funds	**11,110,557**	**30,000,000**	**14,000,000**	**14,000,000**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	25,827.47	105,765.00	105,765.00	105,765.00
Employee Benefits	8,862	28,000	28,000	28,000
Other Expenses	0	2,631,350	2,631,350	2,631,350
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**34,690**	**2,765,115**	**2,765,115**	**2,765,115**
Lottery Funds				
FTE Positions	48.00	48.00	48.00	48.00
Total Personal Services	1,717,402.89	2,531,801.00	2,531,801.00	2,531,801.00
Employee Benefits	513,624	652,186	664,695	694,704
Other Expenses	5,811,901	10,540,482	3,890,514	3,890,514
Less: Reappropriated	(3,451,611)	(6,637,459)	0	0
Subtotal: Lottery Funds	**4,591,318**	**7,087,010**	**7,087,010**	**7,117,019**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0.00	0.00	0.00	0.00
Employee Benefits	0	0	0	0
Other Expenses	2,889,957	10,270,256	10,154,432	10,154,432
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,889,957**	**10,270,256**	**10,154,432**	**10,154,432**
Total FTE Positions	48.00	48.00	48.00	48.00
Total Expenditures	18,626,522	50,122,381	34,006,557	34,036,566

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. The Department 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 following the pandemic, as well as increased advertising costs, 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.

Program Objectives:
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.

FTEs:	0.00	Annual Program Cost:		$8,000,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Paid Media Impressions	919,364,321	715,655,109	1,011,300,753
Website Pageviews	14,268,305	14,500,000	15,000,000

EVENTS & 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.

Program Objectives:
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.

FTEs:	0.00	Annual Program Cost:		$500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Estimated Attendance	588,685	618,119	649,025
Number of Events Attended	23	24	25

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: WV Higher Education Policy Commission, WV Department of Economic Development, and WV 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.

FTEs:	0.00	Annual Program Cost:		$2,765,115	
Revenue Sources:	G	F	S	L	O
	—%	100%	—%	—%	—%

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.

Program Objectives:
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.

FTEs:	0.00	Annual Program Cost:		$2,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Economic Development Leads	88	92	95
Industry Newsletter Contacts	1,416	1,540	1,558
Tourism Development Tax Credit Program Participants	24	26	28

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.

Program Objectives
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.

FTEs:	48.00	Annual Program Cost:		$7,241,442	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	98%	2%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Consumer Emails Sent	8,205,321	8,400,000	8,600,000
Vacation Guide Requests	434,170	455,879	478,672
Welcome Center Visitation	2,325,228	2,400,000	2,450,000

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.

Program Objectives:
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..

FTEs:	0.00	Annual Program Cost:		$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Earned Media Impressions	6,596,665,557	6,794,555,524	6,795,555,530
Earned Media Placements	1,688	1,750	1,772

STATE PARKS & 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.

Program Objectives:
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.

FTEs:	0.00	Annual Program Cost:		$1,500,000	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Paid Media Impressions	138,538,567	145,465,495	152,738,770
Revenue Generated from Hunting and Fishing Licenses Sold	17,298,823	17,644,800	17,997,696
Revenue Generated from State Park Online Reservations	15,246,343	15,551,270	15,862,296

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.

Program Objectives:
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..

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

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Co-Op Participants	74	80	85
Total Co-Op Public/Private Investment	6,020,585	6,140,997	6,448,047

Division of Culture and History

Division of Culture And History Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	82.22	95.02	82.22	82.22
Total Personal Services	3,427,935	4,472,163	4,472,163	4,206,383
Employee Benefits	1,164,816	1,322,128	1,322,241	1,396,795
Other Expenses	4,524,933	6,382,757	1,637,934	1,297,934
Less: Reappropriated	(406,191)	(4,744,710)	0	0
Subtotal: General Funds	**8,711,493**	**7,432,338**	**7,432,338**	**6,901,112**
Federal Funds				
FTE Positions	27.93	27.63	27.93	27.93
Total Personal Services	985,904	1,565,683	1,565,683	1,565,683
Employee Benefits	302,559	422,240	422,240	422,240
Other Expenses	8,664,854	14,612,471	13,847,071	13,847,071
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**9,953,318**	**16,600,394**	**15,834,994**	**15,834,994**
Lottery Funds				
FTE Positions	4.03	4.03	4.03	4.03
Total Personal Services	192,076	350,549	348,189	69,270
Employee Benefits	53,058	82,176	84,536	20,481
Other Expenses	18,468,888	17,576,687	15,374,799	14,646,258
Less: Reappropriated	(760,935)	(2,201,888)	0	0
Subtotal: Lottery Funds	**17,953,088**	**15,807,524**	**15,807,524**	**14,736,009**
Special Funds				
FTE Positions	4.08	4.08	4.08	4.08
Total Personal Services	116,667	203,051	203,051	203,051
Employee Benefits	43,320	51,895	51,895	51,895
Other Expenses	346,053	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**506,040**	**1,246,515**	**1,246,515**	**1,246,515**
Other Funds				
FTE Positions	26.25	13.75	26.25	26.25
Total Personal Services	391,563	738,402	689,402	689,402
Employee Benefits	177,293	216,955	228,359	228,359
Other Expenses	2,177,401	10,392,478	9,980,074	10,055,074
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,746,257**	**11,347,835**	**10,897,835**	**10,972,835**
Total FTE Positions	144.51	144.50	144.50	144.51
Total Expenditures	39,870,196	52,434,606	51,219,206	49,691,465

Purpose and Goals

The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Goals/Objectives

-Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.
-Promote collaboration among federal, state, and local education organizations.
-Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers.
-Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:
*West Virginia Commission for National and Community Services
*West Virginia Library Commission
*West Virginia Educational Broadcasting Authority
*West Virginia State Museum and historic sites
*West Virginia State Archives and History
*West Virginia State Historic Preservation Office
*West Virginia Arts Office
*National Coal Heritage Authority

Department Budget Discussion

In the Department's budget for Fiscal Year 2025, an improvement of $493,700 to the personal services line item was approved. This allowed the Department to correctly pay applicable FTEs from personal services instead of using a significant portion of Cultural Facilities funding for FTEs. This has allowed the Department to increase its focus on any remaining deferred maintenance, plan necessary improvement projects, and address issues as they arise.

Improvements requested in this budget are mainly focused on West Virginia's libraries. This includes making permanent a population loss offset to libraries which receive funds from the Library Section based on Census data in the amount of $292,212, and a $1,000,000 yearly appropriation for the unfunded Library Facilities Improvement Fund.

At this time, we are unaware of any major (over one million dollars) financial impacts that our current level funding will have in the next three years.

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, and 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:	41.00	Annual Program Cost:		$10,663,059	
Revenue Sources:	G	F	S	L	O
	32%	—%	—%	24%	44%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 section's budget to ensure that all programs enhance and expand library information services in West Virginia, and they are implemented in accordance with state and federal regulations. Administrative Services include Purchasing, Public Information, Grant Coordination, State Library E-Rate Services and Television Services.

Key Measures:
Provide advisory services through E-rate Coordinator, Grants Coordinator, Financial Coordinator. To assist all West Virginia Public Libraries, obtain E-rate discounts and grants.

FTEs:	11.25	Annual Program Cost:		$11,628,383	
Revenue Sources:	G	F	S	L	O
	8%	—%	—%	86%	6%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
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 (percent of libraries participating).	100	100	100

AMERICORPS NATIONAL SERVICE PROGRAMS
Volunteer West Virginia is the State's commission for service and volunteerism. Volunteer West Virginia works towards a West Virginia where all are inspired and empowered to build stronger communities through service and volunteerism. Volunteer West Virginia does this by providing funding and support to AmeriCorps National service programs, and by supporting and strengthening the State's volunteer programs, so that communities can respond to needs and be ready in the event of a disaster.

FTEs:	10.01	Annual Program Cost:		$9,884,780	
Revenue Sources:	G	F	S	L	O
	—%	81%	—%	4%	15%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Volunteer West Virginia will ensure a return of at least $14 in leveraged federal and private resources in West Virginia for each $1 invested by the State.	18	18	14

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).
*Directs statewide program to digitize county records.
*Coordinates the West Virginia State History Bowl.
*Coordinates History Day at the Legislature.

FTEs:	18.00	Annual Program Cost:		$2,031,235	
Revenue Sources:	G	F	S	L	O
	32%	—%	61%	—%	7%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
RMPB awards grant to many West Virginia county commissions for records management and preservation projects.	46	55	55

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:		$3,031,487	
Revenue Sources:	G	F	S	L	O
	7%	41%	—%	27%	26%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Grants awarded across all programs.	236	240	245
Provide grants and services to organizations and artists with service areas that cover all 55 counties (measure by percentage).	100	100	100

DIGITAL ACCESS SERVICES
Digital Access Services facilitates the development and use of library technology hardware, software and databases. This section provides equitable access for all public libraries in the state. Patrons of all public libraries have access to digital databases preventing digital access gaps. The Library Section will be charged for services of WVOT for public libraries based on OT rate schedule.

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

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Continually strive to increase the average broadband connection speed (measured in MBPS).	600	750	1,000
Continue to provide information technology support to public libraries through the partnership with the WVOT (percentage).	50	75	100
Issue formula based grants for public libraries to expand services based on community needs.	10,784,148	15,000	15,000

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:	12.25	Annual Program Cost:		$2,444,131	
Revenue Sources:	G	F	S	L	O
	—%	67%	—%	17%	16%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Award State Historical Preservation Office development grant funding to 23 applicants per year.	20	17	18
Complete new listings in the National Register of Historic Places annually.	12	20	25
Review 15 historic rehabilitation tax credits in, estimating a $30 million investment (in millions).	11	13	12

LIBRARY DEVELOPMENT SERVICES

Library Development and Reference Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries. Encourages cooperation among all types of libraries by promoting the role and value of libraries with statewide and local projects and services. Maintains the collection for the Library Section through acquisitions, cataloging, and circulation of both print and electronic material. Reference plans, evaluates, and develops information to serve state government and public libraries. Provides consulting, continuing education to all state libraries, emphasizing, collection development, procedures for cataloging, processing, acquisitions, interlibrary loans, these areas support Library Science education. Continue to add titles by West Virginia authors and titles representing West Virginia. Support public libraries collections and programing through deposit collections and Book Discussion Group kits (15 of the same title per kit).

FTEs:	9.00	Annual Program Cost:		$6,204,394	
Revenue Sources:	G	F	S	L	O
	6%	69%	—%	9%	16%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of programs presented to public library staff and trustees.	20	25	30
Number of resources checked out to patrons or other public libraries.	6,000	65,000	65,000
Usage data from statewide resources for all West Virginians. (total resources viewed)	115,000	116,000	120,000

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).
The Museums Section is dedicated to inspiring, educating and enriching the lives of the public by instilling a deeper understanding and sense of pride through the collection, preservation and exhibition of diverse cultural and historic traditions, focusing on every aspect of West Virginia history, culture, art, paleontology, archaeology and geology from all geographic regions representing the people, land, and industries.
The West Virginia State Museum exhibition, education, collections, operations and preservation missions continued to excel as the staff applied policies and guidelines set by the American Association of Museums to achieve a variety of goals during the fiscal year.

FTEs:	28.00	Annual Program Cost:		$3,053,731	
Revenue Sources:	G	F	S	L	O
	52%	—%	—%	2%	46%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the number of students visiting the State Museum with outreach efforts to all 55 counties (percentage).	100	100	100

NATIONAL COAL HERITAGE AREA AUTHORITY
National Coal Heritage Area (NCHA) is one of 64 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 twelve entire counties and two watersheds in southeastern 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 continued development of the tourism industry in the communities that have been devastated by the declines in the industry.

FTEs:	5.00	Annual Program Cost:		$851,695	
Revenue Sources:	G	F	S	L	O
	—%	63%	—%	—%	37%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
To provide grants for community based tourism projects to assist the struggling coalfield communities in building and enhancing a tourism economy (Funds Awarded).	279,437	250,000	250,000

SPECIAL SERVICES

Special Services is the Regional Library in West Virginia for the National Library Services for the Blind and Print Disables a program of the Library of Congress. Special Services 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, 3) those with learning disabilities. It supports individuals with digital access with digital access to the National Library Service's Braille and Audio Reading Download (BARD) service for audio, Braille, books and magazines. Provides custom downloads to those without access to hardware and broadband.

FTEs:	3.00	Annual Program Cost:		$480,958	
Revenue Sources:	G	F	S	L	O
	75%	25%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of digital and downloadable resources provided.	183,282	200,000	250,000
Number of large print and Braille resources provided.	5,600	5,700	5,800

West Virginia Educational Broadcasting Authority

Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	46.00	46.00	46.00	46.00
Total Personal Services	2,396,293	2,832,488	2,775,800	2,275,800
Employee Benefits	730,041	830,566	887,254	936,928
Other Expenses	580,719	702,099	660,821	660,821
Less: Reappropriated	(30,317)	(41,278)	0	0
Subtotal: General Funds	**3,676,736**	**4,323,875**	**4,323,875**	**3,873,549**
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	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**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	393,091	3,175,492	0	0
Less: Reappropriated	(393,091)	(3,175,492)	0	0
Subtotal: Lottery Funds	**0**	**0**	**0**	**0**
Other Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	729,393	1,002,109	974,509	974,509
Employee Benefits	175,967	282,705	310,305	310,305
Other Expenses	3,384,669	5,524,724	4,024,724	4,024,724
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**4,290,029**	**6,809,538**	**5,309,538**	**5,309,538**
Total FTE Positions	60.00	60.00	60.00	60.00
Total Expenditures	7,966,765	11,133,413	9,633,413	9,183,087

Purpose and Goals

The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. And it supplements the states schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.

Department Budget Discussion

The Educational Broadcasting Authority (EBA) funding has remained flat for several years. Despite this, the EBA has continued to provide a vital cultural and educational service to the people of West Virginia, but operating costs continue to increase. The EBA has been collaborating with other state agencies like the West Virginia Department of Education to find creative ways to serve its audience. The EBA has also been more aggressive in grant funding to help pay for education projects.

Continual increases in operation and production costs makes it difficult for the EBA to serve the communities if funding remains flat or decreases. Our facilities are old and in need of necessary upgrades, including repairing leaking roofs, replacing aging HVAC systems, and repairing aging plumbing. Our tower sites have not been maintained like they should because of past budget cuts, and they are beginning to fail regularly, preventing the EBA from broadcasting and streaming educational and cultural programs in rural, underserved communites. While we have automated many services, producing and broadcasting content still requires personnel, and the EBA remains understaffed. We have 28 tower sites and 3 facilities that all are suffering from deferred maintenance. These upgrades will cost us at least $3,000,000.

Summary of Services and Performance Measures

STATEWIDE BROADCAST SERVICES
Educational Broadcasting Authority has a statewide radio and television network. We are 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. We broadcast national programming that educates and enriches the life of West Virginians. Additionally, we create local content which includes Mountain Stage, The Legislature Today, Inside Appalachia, and award winning documentaries for our citizens. Our education department collaborates with libraries statewide in early learning and literacy initiatives.

FTEs:	60.00	Annual Program Cost:		$9,633,413	
Revenue Sources:	G	F	S	L	O
	45%	—%	—%	—%	55%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of TV viewers reached each week	113,818	113,844	113,844
Number of radio listeners reached each week	113,818	113,844	113,844

DEPARTMENT OF TRANSPORTATION

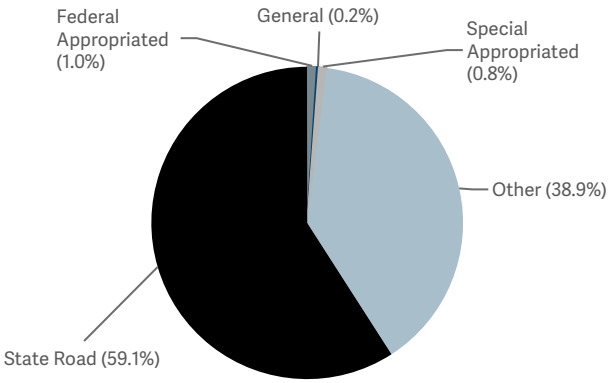
Department of Transportation

Expenditure by Agency*	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Division of Motor Vehicles	678.00	66,015,272	89,729,227	88,029,227	93,029,227
Division of Highways	5,398.00	2,465,278,897	3,198,919,017	3,048,919,017	3,049,207,161
WV Division of Multimodal Transportation Facilities	31.00	28,281,802	54,546,246	45,981,022	45,898,699
Less: Reappropriated	0.00	(4,953,963)	(8,365,024)	0	0
Total	**6,107.00**	**2,554,622,009**	**3,334,829,466**	**3,182,929,266**	**3,188,135,087**

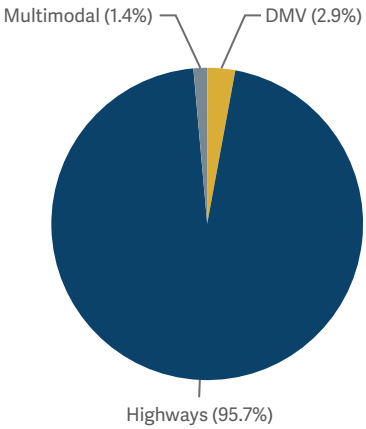
Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	528,780	1,020,630	1,020,420	1,020,420
Employee Benefits	154,644	314,160	314,365	332,042
Other Expenses	317,565,825	13,971,153	5,606,133	5,506,133
Less: Reappropriated	(4,953,963)	(8,365,024)	0	0
Subtotal: General Funds	**313,295,287**	**6,940,918**	**6,940,918**	**6,858,595**
Federal Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	968,791	1,550,847	1,550,847	1,550,847
Employee Benefits	293,672	439,087	439,087	439,087
Other Expenses	21,485,588	32,916,069	32,715,869	32,715,869
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**22,748,051**	**34,906,003**	**34,705,803**	**34,705,803**
Special Funds				
FTE Positions	49.00	51.00	49.00	49.00
Total Personal Services	1,969,109	3,454,000	3,454,000	3,454,000
Employee Benefits	692,720	1,024,448	1,024,448	1,024,448
Other Expenses	4,287,079	9,737,712	9,737,712	9,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**6,948,908**	**14,216,160**	**14,216,160**	**14,216,160**
State Road Funds				
FTE Positions	6,020.00	6,021.00	6,020.00	6,020.00
Total Personal Services	238,429,178	391,966,517	384,466,517	384,466,517
Employee Benefits	96,770,037	116,935,680	116,935,680	116,935,680
Other Expenses	1,567,008,344	1,642,702,567	1,498,502,567	1,503,790,711
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,902,207,559**	**2,151,604,764**	**1,999,904,764**	**2,005,192,908**
Other Funds				
FTE Positions	19.00	19.00	19.00	19.00
Total Personal Services	4,075,688	1,390,232	1,373,232	1,373,232
Employee Benefits	352,008	651,161	593,161	593,161
Other Expenses	304,994,508	1,125,120,228	1,125,195,228	1,125,195,228
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**309,422,204**	**1,127,161,621**	**1,127,161,621**	**1,127,161,621**
Total FTE Positions	6,104.00	6,107.00	6,104.00	6,104.00
Total Expenditures	2,554,622,009	3,334,829,466	3,182,929,266	3,188,135,087

*Does not include Parkways.

Total Available Funds
Fiscal Year 2026*
$3,391,976,716
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$3,188,135,087



Division of Highways

Division Of Highways Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	310,000,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**310,000,000**	**0**	**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	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**0**	**0**	**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	2,100,436	4,400,000	4,400,000	4,400,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,100,436**	**4,400,000**	**4,400,000**	**4,400,000**
State Road Funds				
FTE Positions	5,395.00	5,398.00	5,395.00	5,395.00
Total Personal Services	213,554,898	359,233,000	351,733,000	351,733,000
Employee Benefits	87,969,287	106,034,180	106,034,180	106,034,180
Other Expenses	1,546,113,728	1,613,321,837	1,470,821,837	1,471,109,981
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**1,847,637,914**	**2,078,589,017**	**1,928,589,017**	**1,928,877,161**
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	3,335,798	344,500	334,500	334,500
Employee Benefits	35,022	172,400	132,400	132,400
Other Expenses	302,169,728	1,115,413,100	1,115,463,100	1,115,463,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**305,540,548**	**1,115,930,000**	**1,115,930,000**	**1,115,930,000**
Total FTE Positions	5,395.00	5,398.00	5,395.00	5,395.00
Total Expenditures	2,465,278,897	3,198,919,017	3,048,919,017	3,049,207,161

Purpose and Goals

The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

Mission:

- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.
- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.
- Complete the Appalachian Highway System.
- Design and construct special expressway corridors.
- Improve existing roads to provide West Virginians all weather secondary travel capability.
- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.
- Continue to support the Roads to Prosperity Program.
- Acquire and maintain all types of equipment.
- Maintain stock levels of materials and supplies necessary for the road program.

Department Budget Discussion

The Division of Highways 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. Both funds are included in the Statement of Revenues, Expenditures, and Change in Cash Liquidity that accompanies this budget submission. 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 a 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 over 60 years old is approximately $1 billion, and over a thousand 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, over $420 million will need to be committed annually to achieve that goal. The DOH will use the financial resources available to improve and maintain our states road systems.

The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations the total federal program increase to $800,000,000 (eight hundred million) 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 a through a reimbursement process between the WV DOH and the FHWA. The WV DOH must ensure that there is appropriate funding available for the State's portion of the expanded program.

Summary of Services and Performance Measures

BONDS
BOND FUNDS TO REPAIR AND IMPROVE ROADS AND BRIDGES THROUGHOUT THE STATE.

FTEs:	0.00	Annual Program Cost:		$1,105,050,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Percentage of bond funding obligated for fund 9031.	100	100	100
Percentage of bond funding obligated for fund 9032.	96	99	100
Percentage of bond funding obligated for fund 9033.	91	100	100
Percentage of bond funding obligated for fund 9034.	48	92	100
Percentage of bond funding obligated for fund 9035.	73	99	100
Percentage of bond funding obligated for fund 9036.	52	100	100
Percentage of bond funding obligated for fund 9037.	44	93	100

FLOOD DAMAGE
TO HELP REPAIR AND ASSIST DURING A NATURAL DISASTER.

FTEs:	0.00	Annual Program Cost:		$5,530,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Amount expended on declared disaster expenses reimbursed by the federal government.	17,197,768	5,530,000	5,530,000

GENERAL OPERATIONS
THIS PROGRAM COVERS COSTS FOR DEBT SERVICES, GENERAL OPERATIONS, CLAIMS AGAINST THE STATE AND HIGHWAY LITTLE CONTROL.

FTEs:	1,422.00	Annual Program Cost:		$335,403,536	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Amount Spent on Payroll and Benefits	66,827,512	149,255,180	149,255,180

MAINTENANCE
This program provides and implements highway maintenance projects. This would include but not limited to: canopy cutting, ditch digging, tree trimming, stripping, guardrails, right of way fences, mowing, and erosion control.

FTEs:	3,973.00	Annual Program Cost:		$623,535,481	
Revenue Sources:	G	F	S	L	O
	—%	—%	99%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
State Road miles covered under routine maintenance	38,770	38,770	38,770

FEDERAL REVENUE
Funds utilized for federally approved projects. The majority of expenses are reimbursed by the federal government.

FTEs:	0.00	Annual Program Cost:		$975,000,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
PERCENTAGE OF FUNDS REIMBURSED BY THE FEDERAL GOVERNMENT	95	95	95

WASTE TIRES
THIS IS IN PARTNERSHIP WITH DEP. THEY REMOVE AND DISPOSE OF TIRE FUND IN WV. DOT REIMBURSES THEM FOR THERE EXPENSES IN DOING SO.

FTEs:	0.00	Annual Program Cost:		$4,400,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
TIRES COLLECTED	193,790	200,000	200,000

Division of Motor Vehicles

Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	473,348	712,000	712,000	712,000
Employee Benefits	136,211	188,000	188,000	188,000
Other Expenses	5,272,593	5,448,606	5,448,606	5,448,606
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**5,882,153**	**6,348,606**	**6,348,606**	**6,348,606**
Special Funds				
FTE Positions	49.00	51.00	49.00	49.00
Total Personal Services	1,969,109	3,454,000	3,454,000	3,454,000
Employee Benefits	692,720	1,024,448	1,024,448	1,024,448
Other Expenses	2,186,644	4,737,712	4,737,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,848,473**	**9,216,160**	**9,216,160**	**9,216,160**
State Road Funds				
FTE Positions	625.00	623.00	625.00	625.00
Total Personal Services	24,874,279	32,733,517	32,733,517	32,733,517
Employee Benefits	8,800,750	10,901,500	10,901,500	10,901,500
Other Expenses	20,894,616	29,380,730	27,680,730	32,680,730
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	**54,569,645**	**73,015,747**	**71,315,747**	**76,315,747**
Other Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	231,799	285,500	285,500	285,500
Employee Benefits	85,278	96,226	96,226	96,226
Other Expenses	397,925	766,988	766,988	766,988
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**715,001**	**1,148,714**	**1,148,714**	**1,148,714**
Total FTE Positions	678.00	678.00	678.00	678.00
Total Expenditures	66,015,272	89,729,227	88,029,227	93,029,227

Purpose and Goals

The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.

Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.

Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.

Administrative Services: The Administrative Services Section provides financial and operations support to the

internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.

Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.

Department Budget Discussion

The current level of funding is adequate for the Division of Motor Vehicles to operate its programs for the fiscal year 2026. However, additional funding is required for the purpose of modernizing the computer systems the agency uses to operate its programs.

There is one issue the Division of Motor Vehicles is facing that may have a financial impact for fiscal year 2026 and beyond.

The 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 to improve 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 has been evaluating options for replacing the mainframe Drivers system.

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:	276.00	Annual Program Cost:		$41,484,990	
Revenue Sources:	G	F	S	L	O
	—%	15%	82%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Driver Licenses Issued	394,435	395,000	395,000
Non-Driver ID's Issued	48,340	48,500	48,500

VEHICLE SERVICES
This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	402.00	Annual Program Cost:		$46,544,237	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Vehicle registrations processed	418,367	420,000	420,000
Vehicle titles issued	522,268	525,000	525,000

Division of Multimodal Transportation Facilities

Wv Division Of Multimodal Transportation Facilities Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	528,780	1,020,630	1,020,420	1,020,420
Employee Benefits	154,644	314,160	314,365	332,042
Other Expenses	7,565,825	13,971,153	5,606,133	5,506,133
Less: Reappropriated	(4,953,963)	(8,365,024)	0	0
Subtotal: General Funds	**3,295,287**	**6,940,918**	**6,940,918**	**6,858,595**
Federal Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	495,442	838,847	838,847	838,847
Employee Benefits	157,461	251,087	251,087	251,087
Other Expenses	16,212,995	27,467,463	27,267,263	27,267,263
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**16,865,898**	**28,557,397**	**28,357,197**	**28,357,197**
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	15.00	15.00	15.00	15.00
Total Personal Services	508,092	760,232	753,232	753,232
Employee Benefits	231,709	382,535	364,535	364,535
Other Expenses	2,426,854	8,940,140	8,965,140	8,965,140
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**3,166,655**	**10,082,907**	**10,082,907**	**10,082,907**
Total FTE Positions	31.00	31.00	31.00	31.00
Total Expenditures	23,327,840	46,181,222	45,981,022	45,898,699

Purpose and Goals

The Division of Multimodal Transportation Facilities is the combination of Public Transit, Rail, Public Port, and Aeronautics sections.

Rail Section

The Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.

Transit

The Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. This section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The section ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the State's Safety Oversight Agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.

The section accomplishes its mission by providing numerous services including:
- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.
- Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.
- 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

Aeronautics encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation. This section provides grants to local and regions airports.

Department Budget Discussion

Rail

The current level of funding is no longer adequate to continue all projects required on our properties. The DMTF - Rail section is responsible for all maintenance and capital improvement projects on the South Branch Valley Railroad. We are also responsible for capital improvement
projects for the West Virginia Central, Durbin to Cass (Greenbrier Express Line), Cass and Buffalo Creek and Gauley Railroads, as well as yearly bridge inspections on all our railroads. Two of these railroads were just acquired by us in the past four years and Cass was added in
2015. In this timeframe we have received a one-time budget increase that helped sustain some projects but many more are required. Our properties are utilized for freight customers and tourism in the areas we operate. It is imperative that our railroads are maintained to the highest level of safety.

Transit

The General Revenue funds appropriated to the section 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 section 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 our 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.

Aero

DMTF - Aero's mission is to improve air safety and aviation infrastructure, provide financial assistance for airport improvement projects, and assist airports in meeting new federal and state requirements. The current level of General Revenue is inadequate to allow a meaningful competitive state grant program to be provided by the Aero Section for the seventeen (17) general aviation and seven (7) commercial airports under our Agency's jurisdiction. The DMFT - Aero section created a new grant program at the recommendation of the Legislative Auditor's. This new program can only be successful with sufficient funds. The grant program can help airports with maintenance and operational needs and can be used for local match for federal grants. This investment in West Virginia's air system is necessary to keep up with infrastructure demands and the inflation of maintaining the airports.

Rail

DMTF - Rail needs to expand our General Fund budget request by $1.1 million on a continuing basis. We are also requesting to move spending authority of $105,668 from 00100 to 69000. Maintenance and capital improvement projects on all our properties will require projects to be completed for as long as the railroads are active and economically viable to the communities they serve.

Transit

DMTF - Transit is requesting a continuing improvement request of $1 million in both General Revenue and Federal spending authority. 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 2024 toward operating costs and it is unlikely that this funding will increase; it will be a struggle to maintain 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.

Aero

DMTF - Aero will need to move our General Fund budget from 00100 to 13000 of a total 76,427, to allow for a competitive grant program to be available to our airports. This grant program has been developed because of a recommendation by the Legislative Auditors.

Port

DMTF - Port has no major issues to be considered and reviewed for financial impacts for FY 2026-2030.

Summary of Services and Performance Measures

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE
The Aeronautics Commission works with the FAA to implement aviation programs and polices that improve aviation and air service across West Virginia.

FTEs:	0.00	Annual Program Cost:		$2,500,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	—%	—%	100%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Provide grant funding to West Virginia airports.	926,854	2,500,000	2,500,000

RAIL PLANNING
This program plans expenses and rail activities statewide.

FTEs:	3.75	Annual Program Cost:		$1,015,798	
Revenue Sources:	G	F	S	L	O
	41%	—%	59%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Miles of track maintained.	182	182	182

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:		$323,775	
Revenue Sources:	G	F	S	L	O
	11%	89%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Completed transit planning studies/activities annually	24	24	24

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS
The Section 5310 Enhanced Mobility of Seniors & 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:		$3,463,281	
Revenue Sources:	G	F	S	L	O
	—%	71%	—%	—%	29%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase annual ridership	104,692	109,927	115,423

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:	5.50	Annual Program Cost:		$28,367,846	
Revenue Sources:	G	F	S	L	O
	16%	81%	—%	—%	4%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase annual ridership	796,216	800,198	804,199
Meet farebox recovery goal of 12%	9.85	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:		$370,293	
Revenue Sources:	G	F	S	L	O
	14%	86%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
On-site Visits per Year	24	24	24
Triennial Audits per Year	3	3	3

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:		$3,427,880	
Revenue Sources:	G	F	S	L	O
	3%	68%	—%	—%	29%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete Facility Construction Projects	0	1	1

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	16.75	Annual Program Cost:		$5,759,465	
Revenue Sources:	G	F	S	L	O
	20%	—%	—%	—%	80%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of South Branch Valley Rail Road track miles operated.	52	52	52

WEST VIRGINIA CENTRAL RAILROAD

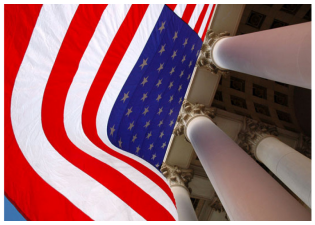
This program monitors capital improvement costs and management oversight of the West Virginia Central and Cass Railroads.

FTEs:	0.50	Annual Program Cost:		$752,684	
Revenue Sources:	G	F	S	L	O
	100%	—%	—%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of track miles maintained.	132	132	132

DEPARTMENT OF VETERANS ASSISTANCE

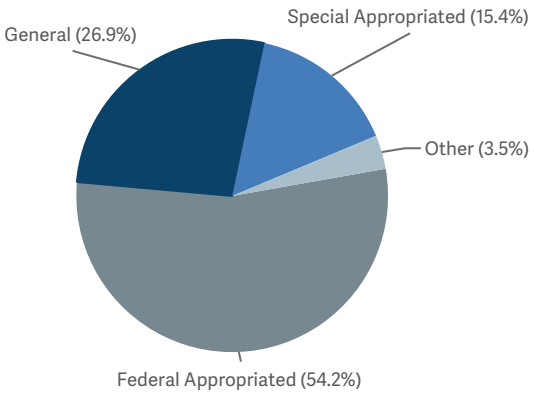
Department of Veterans Assistance



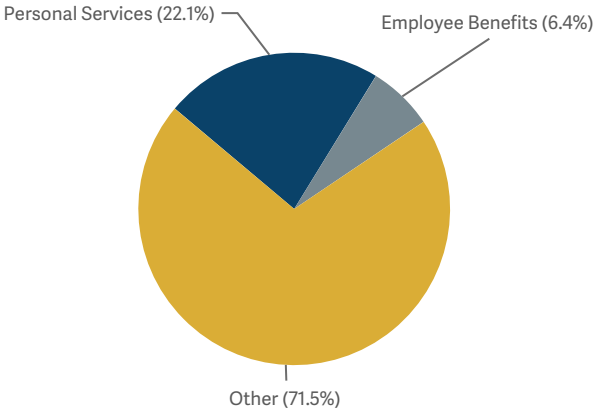
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Veterans' Affairs	208.20	31,992,302	76,727,409	51,056,809	51,355,416
Veterans' Home	47.00	3,822,141	6,666,463	5,448,799	5,643,700
Less: Reappropriated	0.00	(2,162,792)	(23,638,264)	0	0
Total	**255.20**	**33,651,651**	**59,755,608**	**56,505,608**	**56,999,116**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	187.12	186.62	186.62	186.62
Total Personal Services	6,575,430	11,059,850	9,018,301	9,018,301
Employee Benefits	2,139,124	3,145,623	2,467,792	2,594,628
Other Expenses	11,106,590	28,058,752	5,939,868	6,044,053
Less: Reappropriated	(2,162,792)	(23,638,264)	0	0
Subtotal: General Funds	**17,658,351**	**18,625,961**	**17,425,961**	**17,656,982**
Federal Funds				
FTE Positions	68.08	67.58	67.58	67.58
Total Personal Services	2,796,136	3,518,253	3,450,303	3,524,528
Employee Benefits	945,958	896,225	914,175	1,048,307
Other Expenses	6,932,892	30,984,600	30,984,600	31,007,080
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**10,674,986**	**35,399,078**	**35,349,078**	**35,579,915**
Special Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	0	80,000	80,000	80,000
Employee Benefits	0	19,135	19,135	19,135
Other Expenses	3,958,360	3,964,234	1,964,234	1,995,884
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,958,360**	**4,063,369**	**2,063,369**	**2,095,019**
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	1,359,955	1,667,200	1,667,200	1,667,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,359,955**	**1,667,200**	**1,667,200**	**1,667,200**
Total FTE Positions	255.20	255.20	255.20	255.20
Total Expenditures	33,651,651	59,755,608	56,505,608	56,999,116

Total Available Funds
Fiscal Year 2026*
$65,607,266
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$56,999,116



*Beginning balance plus revenue.

Veterans' Affairs

Veterans' Affairs Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	157.02	156.52	156.52	156.52
Total Personal Services	5,647,786	9,824,907	7,783,358	7,783,358
Employee Benefits	1,771,789	2,750,286	2,072,455	2,175,005
Other Expenses	10,635,878	26,685,600	5,784,380	5,784,380
Less: Reappropriated	(2,063,940)	(23,620,600)	0	0
Subtotal: General Funds	**15,991,514**	**15,640,193**	**15,640,193**	**15,742,743**
Federal Funds				
FTE Positions	51.18	50.68	50.68	50.68
Total Personal Services	2,150,249	2,696,349	2,628,399	2,702,624
Employee Benefits	717,900	668,098	686,048	807,880
Other Expenses	6,134,592	28,710,800	28,710,800	28,710,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**9,002,741**	**32,075,247**	**32,025,247**	**32,221,304**
Special Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	0	80,000	80,000	80,000
Employee Benefits	0	19,135	19,135	19,135
Other Expenses	3,627,442	3,664,234	1,664,234	1,664,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,627,442**	**3,763,369**	**1,763,369**	**1,763,369**
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	1,306,665	1,628,000	1,628,000	1,628,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,306,665**	**1,628,000**	**1,628,000**	**1,628,000**
Total FTE Positions	208.20	208.20	208.20	208.20
Total Expenditures	29,928,362	53,106,809	51,056,809	51,355,416

Purpose and Goals

The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs.

The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than $3.25 Billion in federal benefits and direct dollars to veterans. WVDVA staff also helps direct another $1.5 Billion in retirement income to West Virginia veterans.

The WVDVA has undergone a campaign to upgrade embarrassingly subpar service office locations. The Department has opened 11 new office locations. The improvements have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans.

The statewide WVDVA service office improvements came at a critical juncture. On the heels of setting up better access to veterans via the upgraded offices, West Virginia is facing a dramatic uptick in claims requests and general office traffic as a result of The PACT Act - a Federally enacted law that expands VA health care and benefits for veterans exposed to burn pits, Agent Orange, and other toxic substances. Claims work has increased by more than 40 percent in our statewide offices, and this is significant because the claims are often complicated, time-consuming, difficult to process - and subject to a review process that too often requires appeals.

In addition to the WVDVA's service offices, the Department manages three important, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed nursing home in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute.

The department broke ground in October 2023 on a new 120-bed nursing facility scheduled for Beckley. Construction is being funded with the help of a matching grant from the U.S. Department of Veterans Affairs.

Department Budget Discussion

The existing funding had not been sufficient to maintain operating costs at the West Virginia Veterans Nursing Facility (WVVNF), which continues to face rising costs, especially nursing costs. The facility competes with other medical operations in North-Central West Virginia that offer higher salaries for nursing staff. But even more pressing, a staff nursing shortage means that the WVVNF must spend too much money paying for contract nurses. Without the contract nurses, however, the facility would be unable to operate. A recent $3 Million adjustment dedicated to contract nursing has temporarily addressed the shortfall for contract nursing.

In FY2024, the largest costs at the facility continued to be contracted nursing services and food products. The WVDVA is making efforts to address both of these areas through budget requests. To address the food services need, the WVDVA is working on constructing a kitchen at the facility, which will increase resident satisfaction and could eventually bring food costs down by as much as 50 percent.
Regarding contracted nursing, the WVDVA is putting together a bid to bring in an Outside Management Company (OMC) to take over operations at the Clarksburg facility. This move, similar to the management plan recommended for the to-be-constructed Beckley veterans nursing facility, would put liability, personnel management, and day-to-day operations management in the capable hands of an outside firm. Highly successful firms already operate in West Virginia's general footprint.

The Department of Veterans Assistance has begun the process of building a second Veteran Nursing Facility, similar in scope and mission to the facility in Clarksburg, in Beckley.
The Department has been approved for a Construction grant that requires a 35% State match. The State match has been provided, but federal money, although guaranteed, brings no guarantee regarding when it will be disbursed to West Virginia.

Once constructed, the facility will require an ongoing operational budget, which the WVDVA recommends should be done via an Outside Management Company.

Roughly 70 percent of the WVVNF's nursing staff is employed via contract agencies. More troubling, the cost of contract nurses has become exorbitant. Recent relief from the State to the WVVNF has helped, but the high cost of outside nursing will continue to be a challenge.

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:	41.89	Annual Program Cost:		$4,024,876	
Revenue Sources:	G	F	S	L	O
	98%	—%	2%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
File within 90 days of hire date the new veterans service officers paperwork for accreditation. Percent completed within 90 days.	100	100	100
Number of website and facebook followers	4,373	4,200	5,000
Respond to all webmail and Governor's Office inquires within 24 hours of receipt. Measured as a	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 our state and nation.

FTEs:	4.50	Annual Program Cost:		$645,079	
Revenue Sources:	G	F	S	L	O
	65%	27%	—%	—%	8%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Provide honors for all qualified veterans	173	195	195
Set grave markers within 60 days of interment (measured in %)	93	95	98

VETERANS NURSING FACILITIY

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:	161.81	Annual Program Cost:		$46,386,854	
Revenue Sources:	G	F	S	L	O
	24%	69%	4%	—%	3%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Fill at least 90% of staff positions	69	90	90
Maintain 20-bed Alzheimer's Unit	20	20	20
Number of residents, goal is to maintain full capacity of 120 beds	93	90	95

Veterans' Home

Veterans' Home Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	30.10	30.10	30.10	30.10
Total Personal Services	927,643	1,234,943	1,234,943	1,234,943
Employee Benefits	367,334	395,337	395,337	419,623
Other Expenses	470,712	1,373,152	155,488	259,673
Less: Reappropriated	(98,852)	(17,664)	0	0
Subtotal: General Funds	**1,666,838**	**2,985,768**	**1,785,768**	**1,914,239**
Federal Funds				
FTE Positions	16.90	16.90	16.90	16.90
Total Personal Services	645,887	821,904	821,904	821,904
Employee Benefits	228,057	228,127	228,127	240,427
Other Expenses	798,300	2,273,800	2,273,800	2,296,280
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,672,244**	**3,323,831**	**3,323,831**	**3,358,611**
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	330,918	300,000	300,000	331,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**330,918**	**300,000**	**300,000**	**331,650**
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	53,290	39,200	39,200	39,200
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**53,290**	**39,200**	**39,200**	**39,200**
Total FTE Positions	47.00	47.00	47.00	47.00
Total Expenditures	3,723,290	6,648,799	5,448,799	5,643,700

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, one-time college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During their time at the Veterans Home, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefits assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more than 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.

Department Budget Discussion

The current funding level is not sufficient to maintain operating costs at the facility. The West Virginia Veterans Home receives $49,759 of general revenue funds for current 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 in current-level funding for the general revenue account is necessary. In FY 2024, the largest costs at the facility included utilities, contracted nursing services, and food products. Nursing and food costs are rising significantly and consistently, and the West Virginia Veterans Home, at some point, will have to consider dropping basic services, which will leave more veterans homeless.

While the West Virginia Veterans Home campus is well maintained by staff, the buildings and infrastructure are aging and require considerable upkeep. The West Virginia Veterans Home received one-time stimulus funding through the Federal Veterans Administration and has been utilizing this funding for much-needed infrastructure upgrades. The Veterans Home has also applied for a federal grant, through the VA State Veterans Home Construction program. This grant will reimburse up to 65% of eligible costs, but there is no guarantee of success on this grant request - and even if successful, funding is often deferred for years.

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 in Huntington to provide primary, specialty and emergency care services. The medical director is contracted through the Marshall University School of Medicine. The facility pays $363.27 per visit to the VAMC, and this cost is set to increase in November, when the contract will need to be renewed; the per-visit cost is expected to exceed $400.00 per visit.

The issue facing the Veterans Home is the lack of State funding to help meet their mission to our 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 Federal VA, the rate of increase for medical care from the VAMC far surpasses the rate of increase for the per diem. From FY2021 to FY2023, the federal per diem rate increased by only 7.05%, but the per visit rate the facility pays the Huntington VAMC for veterans medical care increased by 18.73%, and that ratio is expected to increase in coming years.

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:	47.00	Annual Program Cost:		$5,448,799	
Revenue Sources:	G	F	S	L	O
	33%	61%	6%	—%	1%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of residents	76	85	85
Number of residents discharged to independent living	18	15	12

HIGHER EDUCATION

Higher Education Policy Commission/Public Colleges and Universities

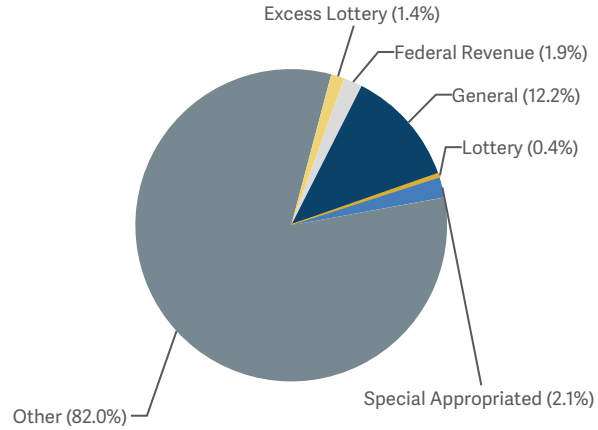
Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	332.00	53,468,170	75,448,713	57,402,915	57,517,684
Marshall University	1,908.86	278,081,295	338,344,298	332,433,080	332,313,080
Shepherd University	353.80	56,019,679	63,971,541	54,513,566	54,654,615
West Liberty University	330.75	45,775,225	65,381,118	65,381,118	65,546,318
West Virginia State University	262.52	40,470,306	51,543,254	51,084,355	51,254,354
Higher Education Policy Commission - Administration	76.31	369,852,248	443,643,441	417,152,411	416,959,825
Higher Education Policy Commission - System	5.00	33,765,234	39,091,353	39,091,353	39,091,353
Higher Education Policy Commission - Health Sciences	0.00	165,805	150,000	150,000	150,000
Concord University	291.30	50,095,680	72,124,422	62,728,395	62,889,703
West Virginia Network For Educational Telecomputing	49.00	12,124,360	14,164,340	14,164,340	14,195,766
West Virginia University	6,707.07	1,002,639,392	1,499,061,815	1,491,713,889	1,493,251,630
Fairmont State University	468.56	82,954,573	97,472,777	85,560,959	85,762,118
Bluefield State University	209.41	28,063,465	36,419,970	26,643,068	26,744,982
Glenville State University	235.00	30,865,573	65,837,969	64,262,469	64,361,951
Less: Reappropriated	0.00	(2,813,755)	(138,292,766)	0	0
Total	**11,229.58**	**2,081,527,249**	**2,724,362,245**	**2,762,281,918**	**2,764,693,379**

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	3,280.76	3,263.19	3,280.76	3,280.77
Total Personal Services	245,358,123	250,843,155	238,598,232	238,558,235
Employee Benefits	38,680,400	59,839,548	56,955,809	60,438,285
Other Expenses	192,524,709	253,857,816	90,787,149	89,716,388
Less: Reappropriated	(1,481,848)	(132,206,009)	0	0
Subtotal: General Funds	**475,081,384**	**432,334,509**	**386,341,191**	**388,712,908**
Federal Funds				
FTE Positions	115.05	128.65	115.05	115.05
Total Personal Services	16,091,684	19,226,165	17,944,449	17,944,449
Employee Benefits	2,803,765	3,998,590	3,953,241	3,953,241
Other Expenses	22,998,112	47,065,700	29,176,107	29,176,106
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**41,893,561**	**70,290,455**	**51,073,797**	**51,073,796**
Lottery Funds				
FTE Positions	31.39	29.41	31.38	31.39
Total Personal Services	2,847,723	2,998,428	2,998,428	2,998,428
Employee Benefits	446,239	682,428	706,028	745,768
Other Expenses	52,664,041	58,828,295	52,827,238	52,827,238
Less: Reappropriated	(1,329,543)	(5,977,457)	0	0
Subtotal: Lottery Funds	**54,628,459**	**56,531,694**	**56,531,694**	**56,571,434**

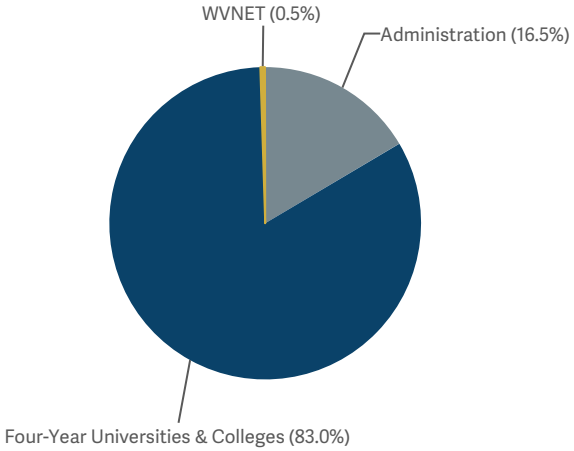
Expenditures

Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	148.66	143.07	148.66	148.66
Total Personal Services	16,485,621	17,650,437	17,633,168	17,633,168
Employee Benefits	2,132,321	3,956,209	4,025,478	4,025,478
Other Expenses	32,153,312	38,466,449	38,305,149	38,305,149
Less: Reappropriated	(2,364)	(109,300)	0	0
Subtotal: Special Funds	**50,768,890**	**59,963,795**	**59,963,795**	**59,963,795**
Other Funds				
FTE Positions	7,733.91	7,665.26	7,733.91	7,733.92
Total Personal Services	704,484,999	686,967,245	683,220,294	683,220,296
Employee Benefits	14,307,621	156,718,726	160,775,610	160,775,608
Other Expenses	743,436,227	1,400,628,611	1,364,375,537	1,364,375,542
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,462,228,846**	**2,244,314,582**	**2,208,371,441**	**2,208,371,446**
Total FTE Positions	11,309.77	11,229.58	11,309.77	11,309.79
Total Expenditures	2,084,601,140	2,863,435,035	2,762,281,918	2,764,693,379

Total Available Funds
Fiscal Year 2026*
$3,187,903,850
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$2,764,693,379



*Beginning balance plus revenue.

Higher Education Policy Commission

Perry Bennett/Office of Reference and Information

Higher Education Policy Commission - Administration Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	27.83	27.77	27.83	27.83
Total Personal Services	2,633,832	2,854,145	2,751,879	2,751,879
Employee Benefits	559,429	659,798	634,165	670,165
Other Expenses	178,254,295	104,266,774	77,673,105	77,443,105
Less: Reappropriated	(862,846)	(4,721,568)	0	0
Subtotal: General Funds	**180,584,711**	**103,059,149**	**81,059,149**	**80,865,149**
Federal Funds				
FTE Positions	21.03	21.15	21.03	21.03
Total Personal Services	1,110,082	1,428,128	1,347,378	1,347,378
Employee Benefits	295,521	374,924	374,924	374,924
Other Expenses	6,306,523	7,888,947	7,247,374	7,247,374
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**7,712,126**	**9,691,999**	**8,969,676**	**8,969,676**
Lottery Funds				
FTE Positions	1.11	1.11	1.11	1.11
Total Personal Services	98,154	123,338	123,338	123,338
Employee Benefits	21,460	27,009	27,009	28,423
Other Expenses	46,873,430	47,938,017	46,880,619	46,880,619
Less: Reappropriated	(309,514)	(1,057,398)	0	0
Subtotal: Lottery Funds	**46,683,530**	**47,030,966**	**47,030,966**	**47,032,380**
Other Funds				
FTE Positions	27.34	26.28	27.34	27.34
Total Personal Services	1,286,352	2,027,329	1,850,470	1,850,470
Employee Benefits	370,726	445,484	428,828	428,828
Other Expenses	133,214,803	281,388,514	277,813,322	277,813,322
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**134,871,881**	**283,861,327**	**280,092,620**	**280,092,620**
Total FTE Positions	77.31	76.31	77.31	77.31
Total Expenditures	369,852,248	443,643,441	417,152,411	416,959,825

Higher Education Policy Commission - System Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	5,035,646	7,471,858	5,000,000	5,000,000
Less: Reappropriated	(38,646)	(2,471,858)	0	0
Subtotal: Lottery Funds	**4,997,000**	**5,000,000**	**5,000,000**	**5,000,000**
Special Funds				
FTE Positions	4.55	5.00	4.55	4.55
Total Personal Services	295,552	346,507	346,507	346,507
Employee Benefits	67,875	96,476	96,476	96,476
Other Expenses	27,488,516	32,557,670	32,448,370	32,448,370
Less: Reappropriated	0	(109,300)	0	0
Subtotal: Special Funds	**27,851,943**	**32,891,353**	**32,891,353**	**32,891,353**
Other Funds				
FTE Positions	0.45	0.00	0.45	0.45
Total Personal Services	33,635	0	0	0
Employee Benefits	8,464	1,900	1,900	1,900
Other Expenses	874,191	1,198,100	1,198,100	1,198,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**916,291**	**1,200,000**	**1,200,000**	**1,200,000**
Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	33,765,234	39,091,353	39,091,353	39,091,353

Higher Education Policy Commission - Health Sciences Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	126,932	111,666	111,666	111,666
Employee Benefits	38,487	38,256	38,256	38,256
Other Expenses	387	78	78	78
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**165,805**	**150,000**	**150,000**	**150,000**
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	165,805	150,000	150,000	150,000

West Virginia Network For Educational Telecomputing Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	23.00	22.00	23.00	23.00
Total Personal Services	1,495,798	1,507,600	1,507,600	1,507,600
Employee Benefits	377,570	438,915	438,915	470,341
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**1,873,368**	**1,946,515**	**1,946,515**	**1,977,941**
Other Funds				
FTE Positions	26.00	27.00	26.00	26.00
Total Personal Services	1,819,939	2,185,566	2,185,566	2,185,566
Employee Benefits	410,197	483,235	483,235	483,235
Other Expenses	8,020,857	9,549,024	9,549,024	9,549,024
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**10,250,992**	**12,217,825**	**12,217,825**	**12,217,825**
Total FTE Positions	49.00	49.00	49.00	49.00
Total Expenditures	12,124,360	14,164,340	14,164,340	14,195,766

Purpose and Goals

Through engagement, advocacy, collaboration, and coordination of educational policy and research, the West Virginia Higher Education Policy Commission (Commission) supports the State's higher education system in meeting the current and future needs of West Virginia, its citizens, and its economy. Overseen by a 10-member board and led by a Chancellor, Commission staff work with institutions on accomplishing their missions and carrying out state procedures. A source of support for institutions and students, the Commission's work includes academic affairs, administrative services, finance and facilities, financial aid, health sciences, human resources, legal services, policy and planning, science and research, and student affairs.

The Commission 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 both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
-Coordinates Commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

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.
-Administers the Higher Education Grant Program, Promise Scholarship Program, Higher Education Adult Part-Time Student Grant Program, the Underwood-Smith Teaching Scholars Program, and all other state-funded scholarships.

-Processes more than 400,000 federal student aid applications each year.
-Responds to thousands of inquiries each year on available student aid programs and related application procedures.

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.
-Provides oversight responsibility for nursing education and programs to educate health sciences students to build up this critical workforce in West Virginia.

Human Resources
-Administers the $4 billion West Virginia Higher Education Retirement Program with more than 30,000 participants. The Commission is the plan sponsor with fiduciary advisor services provided by CapTrust and recordkeeping services provided by TIAA.
-Coordinates human resources policy and services provided for employees of West Virginia's public colleges and universities.
-Provides leadership, policy oversight and coordination between higher education institutions and the State Auditors OASIS HRM/Payroll division and the State Budget Office personal services budgeting process.
-Maintains the West Virginia Higher Education Classification and Compensation system used by 16 public colleges and universities in West Virginia.
-Provides leadership for broad range of HR services for the West Virginia Higher Education Policy Commission, the Council for Community and Technical College Education and the WV Network for Educational Telecomputing. Services include Talent Planning and Acquisition, HR Compliance (AA/EEO, ADA, FMLA, Title VII, Title IX, etc.), HR Technology, Benefit Administration, Compensation/Classification Management, Employee Performance Management, Employee Relations, and Staff Development.

Research and Analysis
-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, Technology, 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 Established Program to Stimulate Competitive Research (EPSCoR) program.
-Administers the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and mini-grants).

Student Affairs
-Administers the state's federal $24 million Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant, Upward Bound Math and Science 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, 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 and academic computing systems.
-Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and

state agencies.
-Hosts and supports the P-20 State Longitudinal Data System that provides student-level data from the Department of Education, the Higher Education Policy Commission, and WorkForce West Virginia.
-Supplies statewide cybersecurity services such as firewalls, content filters, automated off-site backups of critical data, and disaster recovery.
-Provides statewide higher education technology consortium purchasing and manages shared contracts for information technology.
-Offers technology consulting and support.
-Operates a 24-7 help desk to support computing and communications users.

Goals/Objectives/Performance Measures
Together with institutions and the State's Community and Technical College System, the Commission is working to arm 60% of the Mountain State's workforce with a formal credential beyond high school by 2030 - nearly doubling the percentage of working-age West Virginians with a postsecondary education over the next decade. Specifically, the Commission is working to increase the number of students pursuing postsecondary credentials; deliver a higher completion rate among degrees and certificates; reduce student debt ratios for higher education expenses; and, contribute to West Virginia's community and economic development.

Department Budget Discussion

It is hard to project what the impact of a current level budget will be for FY 2026. The COVID-19 pandemic significantly contributed to enrollment decline in West Virginia (and nationally) the last several years. Our public institutions are recovering but it has exacerbated existing demographic challenges with fewer high school graduates and traditional students.

By submitting a budget for FY 2026 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 affordable tuition and fees. Submitting a budget at current level also does not align with the statutorily required recommendations from the higher education funding formula, which considers inflation in the allocations institutions will receive.

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 nation's most generous student financial aid, including the free community college bill (WV Invests) and the PROMISE scholarship. More than one-third of West Virginians graduate from college without any student loan debt.

According to the latest Southern Regional Education Board (SREB) report on state higher education funding (for 2020-21), West Virginia provides $4,651 in state funding per full-time equivalent four-year student. The SREB average is $7,151 per student. (May 2023)

West Virginia ranks 10th out of the 14 SREB states in total state funding and net tuition and fee revenue per FTE student. The SREB average is $18,216 and West Virginia's is $17,485. West Virginia ranks 12th out of 14 in state general purpose funding and 4th in state educational special purpose funding. (May 2023)

West Virginia's public higher education institutions also face inflationary cost increases. According to Commonfund, higher education costs increased by 4.0% from FY 2022 to FY 2023. (Commonfund, 2024)

Deferred maintenance at the institutions continues to be an issue. The capital projects list addresses education and general (E&G) deferred maintenance and code compliance issues. At the time of last year's request, there were more than $400 million in deferred maintenance at Commission and Council institutions. The Legislature's FY 2024 appropriation of $209 million for deferred maintenance at our public institutions will help complete some high-priority projects identified by the Commission, but there are still hundreds of millions of dollars more in deferred maintenance needs across 19 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 & COLLEGES

HEPC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2021	2022	2023	2021	2022	2023
Bluefield State University	1,013	1,043	1,042	$ 8,551	$ 9,547	$ 10,382
Concord University	1,700	1,644	1,613	$ 6,961	$ 8,119	$ 8,811
Fairmont State University	3,261	2,949	2,824	$ 6,926	$ 6,722	$ 7,839
Glenville State University	1,215	1,195	1,199	$ 7,656	$ 8,703	$ 8,030
Marshall University	10,263	9,665	9,356	$ 6,343	$ 6,865	$ 10,550
Shepherd University	2,978	2,905	2,815	$ 6,911	$ 7,122	$ 7,420
West Liberty University	2,258	2,079	2,056	$ 6,521	$ 7,163	$ 7,065
WV State University	2,120	1,979	1,987	$ 8,588	$ 8,283	$ 7,437
West Virginia University	25,503	24,418	23,802	$ 11,259	$ 12,035	$ 16,724
	Totals			**Averages**		
	50,311	**47,877**	**46,694**	**$ 9,106**	**$ 9,727**	**$ 12,930**

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.

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the expenditures on research and development (in millions).	195.6	197.0	197.0
Increase the number of associate degrees awarded.	913.0	918.0	918.0
Increase the number of bachelors degrees awarded.	8,240.0	8,281.0	8,281.0
Increase the number of doctoral/law degrees awarded.	1,003.0	1,008.0	1,008.0
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.	4,580.0	4,603.0	4,603.0
Increase the number of master's degrees and post-master's certificates awarded.	2,713.0	2,727.0	2,727.0
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	23.0	23.0	23.0
Increase the number of undergraduate degree-seeking students completing 30 hours.	10,080.0	10,130.0	10,130.0
Increase the number of undergraduate degree-seeking students completing 60 hours.	8,031.0	8,071.0	8,071.0
Increase the number of undergraduate degree-seeking students completing 90 hours.	6,194.0	6,225.0	6,225.0
Increase the number of undergraduate degrees awarded in priority fields.	2,233.0	2,244.0	2,244.0

Bluefield State University

Bluefield State University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	105.75	108.75	105.75	105.75
Total Personal Services	5,575,916	5,595,975	5,595,975	5,595,975
Employee Benefits	1,279,855	1,485,288	1,485,288	1,587,202
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**6,855,771**	**7,081,263**	**7,081,263**	**7,183,177**
Federal Funds				
FTE Positions	20.00	21.00	20.00	20.00
Total Personal Services	1,272,169	1,245,320	1,045,320	1,045,320
Employee Benefits	282,228	270,016	270,016	270,016
Other Expenses	2,633,120	5,638,442	492,000	492,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**4,187,517**	**7,153,778**	**1,807,336**	**1,807,336**
Other Funds				
FTE Positions	84.66	79.66	84.66	84.66
Total Personal Services	6,003,966	7,600,351	6,569,891	6,569,891
Employee Benefits	1,589,596	1,939,588	1,939,588	1,939,588
Other Expenses	9,426,615	12,644,990	9,244,990	9,244,990
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**17,020,177**	**22,184,929**	**17,754,469**	**17,754,469**
Total FTE Positions	210.41	209.41	210.41	210.41
Total Expenditures	28,063,465	36,419,970	26,643,068	26,744,982

Concord University

Concord University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	130.48	132.48	130.48	130.48
Total Personal Services	8,853,909	9,104,379	9,104,379	9,104,379
Employee Benefits	2,316,453	2,387,384	2,387,384	2,548,692
Other Expenses	0	455,024	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**11,170,362**	**11,946,787**	**11,491,763**	**11,653,071**
Federal Funds				
FTE Positions	28.04	23.03	28.04	28.04
Total Personal Services	1,882,617	1,746,469	1,526,469	1,526,469
Employee Benefits	386,517	378,408	353,078	353,078
Other Expenses	3,576,940	5,948,221	5,194,962	5,194,962
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**5,846,074**	**8,073,098**	**7,074,509**	**7,074,509**
Other Funds				
FTE Positions	134.59	135.79	134.59	134.59
Total Personal Services	8,879,057	9,680,735	9,561,735	9,561,735
Employee Benefits	2,057,663	2,559,855	2,559,855	2,559,855
Other Expenses	22,142,523	39,863,947	32,040,533	32,040,533
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**33,079,243**	**52,104,537**	**44,162,123**	**44,162,123**
Total FTE Positions	293.11	291.30	293.11	293.11
Total Expenditures	50,095,680	72,124,422	62,728,395	62,889,703

Fairmont State University

Fairmont State University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	254.34	253.68	254.34	254.34
Total Personal Services	16,248,448	17,212,157	17,271,657	17,271,657
Employee Benefits	4,112,854	3,459,337	3,399,837	3,600,996
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**20,361,302**	**20,671,494**	**20,671,494**	**20,872,653**
Federal Funds				
FTE Positions	8.73	9.89	8.73	8.73
Total Personal Services	592,349	882,500	731,500	731,500
Employee Benefits	83,950	72,100	72,100	72,100
Other Expenses	1,047,811	6,997,609	1,236,791	1,236,791
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,724,110**	**7,952,209**	**2,040,391**	**2,040,391**
Other Funds				
FTE Positions	196.57	204.99	196.57	196.57
Total Personal Services	12,906,383	20,073,938	18,588,938	18,588,938
Employee Benefits	2,795,376	4,313,542	3,776,542	3,776,542
Other Expenses	45,167,402	44,461,594	40,483,594	40,483,594
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**60,869,161**	**68,849,074**	**62,849,074**	**62,849,074**
Total FTE Positions	459.64	468.56	459.64	459.64
Total Expenditures	82,954,573	97,472,777	85,560,959	85,762,118

Glenville State University

Glenville State University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	124.00	129.00	124.00	124.00
Total Personal Services	5,041,533	6,029,556	6,029,556	6,029,556
Employee Benefits	1,476,067	1,391,323	1,391,323	1,490,805
Other Expenses	554,184	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,071,784**	**7,420,879**	**7,420,879**	**7,520,361**
Federal Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	573,405	1,840,500	1,840,500	1,840,500
Employee Benefits	110,205	414,500	414,500	414,500
Other Expenses	443,076	300,800	300,800	300,800
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,126,685**	**2,555,800**	**2,555,800**	**2,555,800**
Other Funds				
FTE Positions	96.00	98.00	96.00	96.00
Total Personal Services	7,201,986	7,844,980	7,564,980	7,564,980
Employee Benefits	1,715,292	2,611,200	2,611,200	2,611,200
Other Expenses	13,749,826	45,405,110	44,109,610	44,109,610
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**22,667,104**	**55,861,290**	**54,285,790**	**54,285,790**
Total FTE Positions	228.00	235.00	228.00	228.00
Total Expenditures	30,865,573	65,837,969	64,262,469	64,361,951

Marshall University

Marshall University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	1,025.72	1,050.37	1,025.72	1,025.72
Total Personal Services	60,433,529	54,523,699	51,159,769	51,119,769
Employee Benefits	0	14,769,061	12,791,893	13,547,249
Other Expenses	2,897,050	47,273,257	2,561,525	1,720,764
Less: Reappropriated	(413,350)	(47,666,613)	0	0
Subtotal: General Funds	**62,917,229**	**68,899,405**	**66,513,187**	**66,387,782**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	607,981	500,000	500,000	500,000
Employee Benefits	0	0	0	0
Other Expenses	1,141,748	23,140	23,140	23,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,749,729**	**523,140**	**523,140**	**523,140**
Lottery Funds				
FTE Positions	3.43	2.45	3.43	3.43
Total Personal Services	415,415	418,090	418,090	418,090
Employee Benefits	0	96,525	96,525	101,930
Other Expenses	15,000	731,756	118,683	118,683
Less: Reappropriated	(16,180)	(613,073)	0	0
Subtotal: Lottery Funds	**414,235**	**633,298**	**633,298**	**638,703**
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	5,500,000	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,025,000	1,025,000	1,025,000
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**5,500,000**	**5,500,000**	**5,500,000**	**5,500,000**
Other Funds				
FTE Positions	873.42	856.04	873.42	873.42
Total Personal Services	76,400,635	99,604,388	99,604,388	99,604,388
Employee Benefits	19,243,959	22,192,209	22,192,209	22,192,209
Other Expenses	111,855,508	140,991,858	137,466,858	137,466,858
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**207,500,102**	**262,788,455**	**259,263,455**	**259,263,455**
Total FTE Positions	1,902.57	1,908.86	1,902.57	1,902.57
Total Expenditures	278,081,295	338,344,298	332,433,080	332,313,080

School of Osteopathic Medicine

West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	89.00	89.00	89.00	89.00
Total Personal Services	4,823,426	4,693,638	4,630,645	4,630,645
Employee Benefits	1,085,979	1,498,331	1,475,244	1,590,013
Other Expenses	302,202	42,870,119	226,216	226,216
Less: Reappropriated	(205,652)	(29,129,983)	0	0
Subtotal: General Funds	**6,005,955**	**19,932,105**	**6,332,105**	**6,446,874**
Federal Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	110,616	195,249	195,249	195,249
Employee Benefits	1,248	24,426	24,426	24,426
Other Expenses	53,071	645,325	320,325	320,325
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**164,935**	**865,000**	**540,000**	**540,000**
Special Funds				
FTE Positions	32.00	32.00	32.00	32.00
Total Personal Services	3,145,749	3,426,930	3,409,661	3,409,661
Employee Benefits	653,323	689,001	706,270	706,270
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**3,799,072**	**4,115,931**	**4,115,931**	**4,115,931**
Other Funds				
FTE Positions	208.00	210.00	208.00	208.00
Total Personal Services	20,641,860	24,796,150	24,141,518	24,141,518
Employee Benefits	4,339,046	5,218,682	5,138,222	5,138,222
Other Expenses	18,517,303	20,520,845	17,135,139	17,135,139
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**43,498,208**	**50,535,677**	**46,414,879**	**46,414,879**
Total FTE Positions	330.00	332.00	330.00	330.00
Total Expenditures	53,468,170	75,448,713	57,402,915	57,517,684

Shepherd University

Shepherd University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	178.76	168.25	178.76	178.76
Total Personal Services	10,849,690	11,731,327	11,396,001	11,396,001
Employee Benefits	2,525,411	2,407,798	2,338,974	2,480,023
Other Expenses	(272)	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**13,374,828**	**14,139,125**	**13,734,975**	**13,876,024**
Federal Funds				
FTE Positions	8.67	8.66	8.67	8.67
Total Personal Services	704,310	1,036,979	462,013	462,013
Employee Benefits	137,319	205,639	91,620	91,620
Other Expenses	3,568,771	6,825,654	3,041,076	3,041,076
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**4,410,400**	**8,068,272**	**3,594,709**	**3,594,709**
Other Funds				
FTE Positions	173.57	176.89	173.57	173.57
Total Personal Services	13,014,264	16,324,817	16,323,817	16,323,817
Employee Benefits	2,873,261	2,766,396	2,767,396	2,767,396
Other Expenses	22,346,925	22,672,931	18,092,669	18,092,669
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**38,234,450**	**41,764,144**	**37,183,882**	**37,183,882**
Total FTE Positions	361.00	353.80	361.00	361.00
Total Expenditures	56,019,679	63,971,541	54,513,566	54,654,615

West Liberty University

West Liberty University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	179.75	174.00	179.75	179.75
Total Personal Services	7,767,148	8,141,743	8,141,743	8,141,743
Employee Benefits	2,197,238	2,239,000	2,239,000	2,404,200
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**9,964,386**	**10,380,743**	**10,380,743**	**10,545,943**
Federal Funds				
FTE Positions	2.50	1.50	2.50	2.50
Total Personal Services	415,970	455,300	400,300	400,300
Employee Benefits	38,840	37,200	37,200	37,200
Other Expenses	994,468	2,660,500	2,715,500	2,715,500
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,449,278**	**3,153,000**	**3,153,000**	**3,153,000**
Other Funds				
FTE Positions	147.50	155.25	147.50	147.50
Total Personal Services	11,618,490	13,613,103	13,613,103	13,613,103
Employee Benefits	2,622,115	3,080,944	3,080,944	3,080,944
Other Expenses	20,120,956	35,153,328	35,153,328	35,153,328
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**34,361,561**	**51,847,375**	**51,847,375**	**51,847,375**
Total FTE Positions	329.75	330.75	329.75	329.75
Total Expenditures	45,775,225	65,381,118	65,381,118	65,546,318

West Virginia State University

West Virginia State University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	143.51	144.41	143.51	143.51
Total Personal Services	8,855,336	9,345,028	9,319,028	9,319,031
Employee Benefits	2,377,904	2,622,502	2,648,502	2,818,495
Other Expenses	4,984,687	6,731,783	5,801,639	5,801,639
Less: Reappropriated	0	(930,143)	0	0
Subtotal: General Funds	**16,217,927**	**17,769,170**	**17,769,170**	**17,939,165**
Federal Funds				
FTE Positions	5.00	4.00	5.00	5.00
Total Personal Services	632,400	395,720	395,720	395,720
Employee Benefits	75,950	45,995	45,995	45,995
Other Expenses	634,991	532,420	73,520	73,520
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,343,341**	**974,135**	**515,235**	**515,235**
Other Funds				
FTE Positions	112.01	114.11	112.01	112.01
Total Personal Services	5,763,868	6,104,222	6,104,222	6,104,224
Employee Benefits	1,626,834	1,612,009	1,612,009	1,612,007
Other Expenses	15,518,336	25,083,718	25,083,718	25,083,723
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**22,909,038**	**32,799,949**	**32,799,949**	**32,799,954**
Total FTE Positions	260.52	262.52	260.52	260.52
Total Expenditures	40,470,306	51,543,254	51,084,355	51,254,354

West Virginia University

West Virginia University Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	998.62	963.48	998.62	998.63
Total Personal Services	112,779,557	120,103,907	111,690,000	111,690,000
Employee Benefits	20,371,641	26,480,811	25,725,284	27,230,104
Other Expenses	5,532,563	52,260,859	4,524,664	4,524,664
Less: Reappropriated	0	(49,757,703)	0	0
Subtotal: General Funds	**138,683,761**	**149,087,874**	**141,939,948**	**143,444,768**
Federal Funds				
FTE Positions	12.08	30.42	12.08	12.08
Total Personal Services	8,189,783	9,500,000	9,500,000	9,500,000
Employee Benefits	1,391,987	2,175,382	2,269,382	2,269,382
Other Expenses	2,335,095	8,824,618	8,530,618	8,530,618
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**11,916,865**	**20,500,000**	**20,300,000**	**20,300,000**
Lottery Funds				
FTE Positions	26.85	25.85	26.84	26.85
Total Personal Services	2,334,154	2,457,000	2,457,000	2,457,000
Employee Benefits	424,778	558,894	582,494	615,415
Other Expenses	739,965	2,686,664	827,936	827,936
Less: Reappropriated	(965,203)	(1,835,128)	0	0
Subtotal: Lottery Funds	**2,533,694**	**3,867,430**	**3,867,430**	**3,900,351**
Special Funds				
FTE Positions	112.11	106.07	112.11	112.11
Total Personal Services	7,544,320	9,402,000	9,402,000	9,402,000
Employee Benefits	1,411,123	2,145,732	2,197,732	2,197,732
Other Expenses	4,664,796	5,908,779	5,856,779	5,856,779
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**13,620,239**	**17,456,511**	**17,456,511**	**17,456,511**
Other Funds				
FTE Positions	5,653.80	5,581.25	5,653.80	5,653.81
Total Personal Services	538,787,632	477,000,000	477,000,000	477,000,000
Employee Benefits	(25,383,395)	109,455,426	114,145,426	114,145,426
Other Expenses	322,480,595	721,694,574	717,004,574	717,004,574
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**835,884,832**	**1,308,150,000**	**1,308,150,000**	**1,308,150,000**
Total FTE Positions	6,803.46	6,707.07	6,803.46	6,803.48
Total Expenditures	1,002,639,392	1,499,061,815	1,491,713,889	1,493,251,630

West Virginia Council for Community and Technical College Education

Perry Bennett/Office of Reference and Information

Expenditure by Agency	Total FTE 11/30/2024	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
West Virginia University At Parkersburg	202.00	24,576,699	40,423,279	35,134,064	35,293,757
West Virginia Northern Community And Technical College	160.56	15,761,812	18,112,162	17,855,351	17,980,935
Pierpont Community And Technical College	120.80	18,927,631	24,669,661	21,637,973	21,708,502
Mountwest Community And Technical College	112.00	16,879,068	20,160,687	20,000,687	20,097,092
Blue Ridge Community And Technical College	202.59	22,427,277	25,136,134	24,883,834	25,003,254
Eastern West Virginia Community And Technical College	40.26	5,511,074	5,375,147	5,375,147	5,407,832
Council For Community And Technical College Education	13.00	20,021,846	43,062,740	43,062,740	42,070,131
New River Community And Technical College	145.00	14,588,181	20,742,120	20,032,072	20,175,742
Bridgevalley Community And Technical College	167.11	21,566,662	25,393,572	24,687,331	24,796,111
Southern West Virginia Community And Technical College	178.00	19,104,473	20,723,613	18,764,645	18,891,161
Less: Reappropriated	0.00	(791,998)	(6,511,977)	0	0
Total	**1,341.32**	**178,572,725**	**237,287,138**	**231,433,844**	**231,424,517**

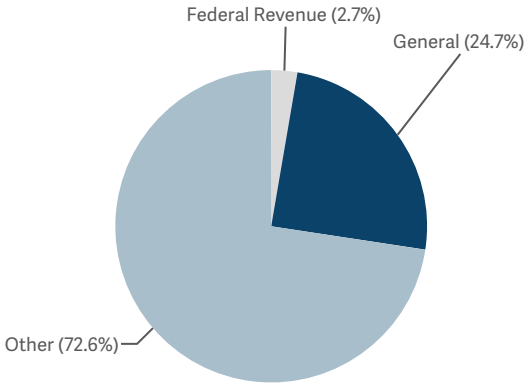
Expenditure by Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	907.35	936.48	907.36	908.35
Total Personal Services	55,497,407	58,114,291	57,512,139	57,562,139
Employee Benefits	13,230,813	14,577,157	14,554,362	15,495,678
Other Expenses	15,011,326	25,772,560	15,322,623	14,321,980
Less: Reappropriated	(2,293,469)	(10,725,169)	0	0
Subtotal: General Funds	**81,446,076**	**87,738,839**	**87,389,124**	**87,379,797**
Federal Funds				
FTE Positions	22.14	24.91	29.14	29.14
Total Personal Services	1,573,299	2,421,222	1,906,631	1,906,631
Employee Benefits	294,573	468,916	373,825	373,825
Other Expenses	5,018,413	9,204,311	7,027,913	7,027,913
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**6,886,284**	**12,094,449**	**9,308,369**	**9,308,369**

Expenditures

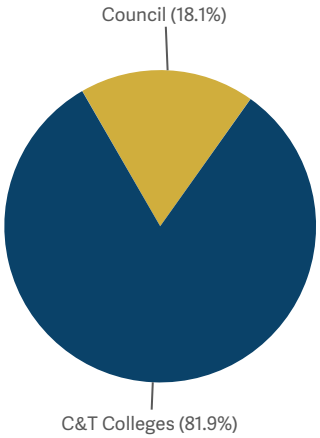
Other Funds				
FTE Positions	403.24	379.94	414.55	414.57
Total Personal Services	26,457,127	41,791,888	37,495,397	37,495,397
Employee Benefits	3,456,223	11,220,529	10,613,610	10,613,610
Other Expenses	61,119,013	90,953,410	86,627,344	86,627,344
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**91,032,363**	**143,965,827**	**134,736,351**	**134,736,351**

Total FTE Positions	1,332.73	1,341.32	1,351.04	1,352.06
Total Expenditures	179,364,724	243,799,115	231,433,844	231,424,517

Total Available Funds
Fiscal Year 2026*
$353,289,838
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$231,424,517



*Beginning balance plus revenue.

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	7.17	7.17	7.17	8.17
Total Personal Services	800,130	1,018,582	766,145	766,145
Employee Benefits	148,763	198,240	157,810	165,844
Other Expenses	13,956,702	25,347,423	14,915,121	13,914,478
Less: Reappropriated	(2,293,469)	(10,725,169)	0	0
Subtotal: General Funds	**12,612,126**	**15,839,076**	**15,839,076**	**14,846,467**
Federal Funds				
FTE Positions	1.00	0.00	1.00	1.00
Total Personal Services	77,038	79,131	79,131	79,131
Employee Benefits	15,164	16,641	16,641	16,641
Other Expenses	2,276,505	1,504,228	1,504,228	1,504,228
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,368,708**	**1,600,000**	**1,600,000**	**1,600,000**
Other Funds				
FTE Positions	4.83	5.83	4.83	4.83
Total Personal Services	357,009	525,415	444,115	444,115
Employee Benefits	79,674	102,006	102,006	102,006
Other Expenses	4,604,330	24,996,243	25,077,543	25,077,543
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**5,041,012**	**25,623,664**	**25,623,664**	**25,623,664**
Total FTE Positions	13.00	13.00	13.00	14.00
Total Expenditures	20,021,846	43,062,740	43,062,740	42,070,131

Purpose and Goals

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.

Department Budget Discussion

The nine institutions comprising the West Virginia Community and Technical College System (WVCTCS) serve as foundational pillars for the state's higher education, vocational training, and workforce development systems. A flat budget, in the face of rising costs and dynamic challenges, can present serious implications for these institutions and, by extension, the communities they serve.

Economic Context: As of July 2022, West Virginia's unemployment rate stands at 3.7%, translating to 30,000 individuals without jobs. CTCS institutions play a pivotal role in upskilling and reskilling this workforce. Without appropriate funding, the potential for these unemployed individuals to receive adequate training diminishes, increasing their susceptibility to prolonged unemployment and the accompanying socio-economic challenges.

Technological Disruption and Education: As highlighted by the Southern Regional Education Board (SREB) in November 2020, adults with lower educational attainment are at greater risk in an era of rapid technological advancements. Their skills may quickly become obsolete. Given that the pandemic has expedited job losses due to automation, community colleges are essential in bridging this educational gap. A stagnant budget hampers their ability to evolve and offer programs tailored to these new realities.

Inflation and Affordability: The cost of providing education is not static. From FY 2022 to FY 2023, higher education costs surged by 4% (Commonfund, 2024). A flat budget, in the face of these inflationary pressures, will force institutions into a corner. The colleges might have to consider increasing tuition, which directly contradicts the ethos of community colleges: affordable and accessible education for all.

Enrollment Uncertainties: The long-term implications of the COVID-19 pandemic on enrollment are nebulous. Any decline in enrollment further affects tuition revenue, which is a significant income source for these institutions. A flat budget provides no cushion for these institutions to weather unpredictable enrollment fluctuations.

In conclusion, while a flat budget might give an illusion of stability, the inherent dynamics of rising costs, the necessity for program evolution, and unforeseen challenges from global events like the pandemic necessitate proactive investment. A static budget could inadvertently undermine the very essence and purpose of the West Virginia Community and Technical College System: to empower its community with affordable, quality education.

Looking ahead, the financial challenges loom large. Essential capital and deferred maintenance projects, vital for the safety and efficiency of the institutions, were historically underfunded until this year, when the Legislature and Governor generously offered significant funding to address deferred maintenance deficits across all 21 of the State's public higher education institutions. A long-term plan for supporting maintenance issues as they arise would help ensure that our community college facilities will remain in good repair without the sticker shock of funding a long list of maintenance and repair projects that were delayed due to a lack of sufficient funding.

Summary of Services and Performance Measures

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGES

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2021	2022	2023	2021	2022	2023
Blue Ridge Community and Technical College	1,393	1,283	1,298	$ 7,359	$ 8,536	$ 9,759
BridgeValley Community and Technical College	1,207	1,132	1,166	$ 7,774	$ 8,080	$ 9,103
Eastern WV Community and Technical College	201	182	202	$ 6,092	$ 7,345	$ 7,864
Mountwest Community and Technical College	978	859	922	$ 8,315	$ 8,457	$ 8,910
New River Community and Technical College	799	787	787	$ 8,756	$ 9,586	$ 9,646
Pierpont Community and Technical College	1,133	1,033	979	$ 7,131	$ 7,343	$ 8,256
Southern WV Community and Technical College	1,088	1,042	1,068	$ 6,149	$ 6,361	$ 6,699
WV Northern Community College	887	818	846	$ 6,849	$ 7,769	$ 8,395
WVU at Parkersburg	1,738	1,582	1,540	$ 5,993	$ 6,972	$ 8,083
	Totals			**Averages**		
	9,424	**8,718**	**8,808**	**$ 7,136**	**$ 7,782**	**$ 8,568**

- 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.

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the number of associate and bachelor's degrees awarded.	2,980.0	2,995.0	2,995.0
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.	1,779.0	1,788.0	1,788.0
Increase the number of students completing short-term workforce programs.	6,222.0	6,253.0	6,253.0
Increase the number of undergraduate academic certificates and undergraduate degrees awarded in priority fields.	1,326.0	1,333.0	1,333.0
Increase the number of undergraduate academic certificates awarded.	1,079.0	1,084.0	1,084.0
Increase the number of undergraduate degree recipients per 100 undergraduate FTE.	42.0	42.0	42.0
Increase the number of undergraduate degree-seeking students completing 15 credit hours	3,406.0	3,423.0	3,423.0
Increase the number of undergraduate degree-seeking students completing 30 credit hours	2,625.0	2,638.0	2,638.0
Increase the number of undergraduate degree-seeking students completing 45 credit hours	2,012.0	2,022.0	2,022.0
Increase the number of undergraduate degree-seeking students transferring to four-year institutions with 15 credit hours or more.	440.0	442.0	442.0
Increase the number of workforce training contact hours completed.	448,273.0	450,514.0	450,514.0

Blue Ridge Community and Technical College

Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	127.68	124.84	127.68	127.68
Total Personal Services	6,788,858	7,212,984	7,212,984	7,212,984
Employee Benefits	1,627,567	1,760,000	1,760,000	1,879,420
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,416,425**	**8,972,984**	**8,972,984**	**9,092,404**
Federal Funds				
FTE Positions	5.42	5.00	5.42	5.42
Total Personal Services	275,901	382,000	332,000	332,000
Employee Benefits	58,843	39,800	39,800	39,800
Other Expenses	255,641	310,000	268,200	268,200
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**590,385**	**731,800**	**640,000**	**640,000**
Other Funds				
FTE Positions	74.49	72.75	74.49	74.49
Total Personal Services	6,689,130	6,910,961	6,731,550	6,731,550
Employee Benefits	1,340,055	1,225,530	1,220,200	1,220,200
Other Expenses	5,391,283	7,294,859	7,319,100	7,319,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**13,420,468**	**15,431,350**	**15,270,850**	**15,270,850**
Total FTE Positions	207.59	202.59	207.59	207.59
Total Expenditures	22,427,277	25,136,134	24,883,834	25,003,254

Bridge Valley Community and Technical College

Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	110.22	112.62	110.22	110.22
Total Personal Services	6,999,007	7,118,587	7,118,587	7,118,587
Employee Benefits	1,630,469	1,769,600	1,769,600	1,878,380
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,629,476**	**8,888,187**	**8,888,187**	**8,996,967**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	139,186	83,000	83,000	83,000
Employee Benefits	21,121	0	0	0
Other Expenses	270,973	2,310,144	2,310,144	2,310,144
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**431,281**	**2,393,144**	**2,393,144**	**2,393,144**
Other Funds				
FTE Positions	61.22	54.49	61.22	61.22
Total Personal Services	3,321,611	4,247,090	3,846,500	3,846,500
Employee Benefits	862,168	1,121,800	1,013,530	1,013,530
Other Expenses	8,322,126	8,743,351	8,545,970	8,545,970
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**12,505,906**	**14,112,241**	**13,406,000**	**13,406,000**
Total FTE Positions	171.44	167.11	171.44	171.44
Total Expenditures	21,566,662	25,393,572	24,687,331	24,796,111

Eastern WV Community and Technical College

Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	31.34	30.21	31.34	31.34
Total Personal Services	1,730,267	1,676,610	1,676,610	1,676,610
Employee Benefits	422,894	470,496	488,131	520,816
Other Expenses	196,695	264,910	247,275	247,275
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**2,349,856**	**2,412,016**	**2,412,016**	**2,444,701**
Federal Funds				
FTE Positions	2.53	2.53	2.53	2.53
Total Personal Services	234,111	240,142	240,142	240,142
Employee Benefits	40,861	44,171	45,320	45,320
Other Expenses	178,763	216,713	215,564	215,564
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**453,736**	**501,026**	**501,026**	**501,026**
Other Funds				
FTE Positions	8.39	7.52	8.39	8.39
Total Personal Services	497,783	631,957	628,207	628,207
Employee Benefits	93,062	113,468	115,506	115,506
Other Expenses	2,116,637	1,716,680	1,718,392	1,718,392
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**2,707,482**	**2,462,105**	**2,462,105**	**2,462,105**
Total FTE Positions	42.26	40.26	42.26	42.26
Total Expenditures	5,511,074	5,375,147	5,375,147	5,407,832

Mountwest Community and Technical College

Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	82.83	83.58	82.83	82.83
Total Personal Services	5,780,739	5,559,916	5,559,916	5,559,916
Employee Benefits	1,122,833	1,502,204	1,502,204	1,598,609
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**6,903,571**	**7,062,120**	**7,062,120**	**7,158,525**
Federal Funds				
FTE Positions	2.17	2.36	2.17	2.17
Total Personal Services	178,740	261,050	211,050	211,050
Employee Benefits	28,725	32,360	32,360	32,360
Other Expenses	449,946	1,017,002	1,067,002	1,067,002
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**657,411**	**1,310,412**	**1,310,412**	**1,310,412**
Other Funds				
FTE Positions	27.00	26.06	27.00	27.00
Total Personal Services	1,481,729	2,329,498	2,159,498	2,159,498
Employee Benefits	631,631	753,350	753,350	753,350
Other Expenses	7,204,726	8,705,307	8,715,307	8,715,307
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**9,318,085**	**11,788,155**	**11,628,155**	**11,628,155**
Total FTE Positions	112	112	112	112
Total Expenditures	16,879,068	20,160,687	20,000,687	20,097,092

New River Community and Technical College

New River Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	84.90	93.70	84.90	84.90
Total Personal Services	5,050,533	5,676,872	5,327,157	5,377,157
Employee Benefits	1,251,599	1,242,663	1,242,663	1,336,333
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**6,302,132**	**6,919,535**	**6,569,820**	**6,713,490**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	21,809	65,000	65,000	65,000
Employee Benefits	96	0	0	0
Other Expenses	(708)	65,000	21,667	21,667
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**21,197**	**130,000**	**86,667**	**86,667**
Other Funds				
FTE Positions	52.11	51.30	52.10	52.11
Total Personal Services	2,583,797	5,325,400	5,150,400	5,150,400
Employee Benefits	713,720	1,267,585	1,242,585	1,242,585
Other Expenses	4,967,337	7,099,600	6,982,600	6,982,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**8,264,853**	**13,692,585**	**13,375,585**	**13,375,585**
Total FTE Positions	137.01	145.00	137.00	137.01
Total Expenditures	14,588,181	20,742,120	20,032,072	20,175,742

Pierpont Community and Technical College

Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	102.69	103.52	102.69	102.69
Total Personal Services	6,756,564	7,216,152	7,216,152	7,216,152
Employee Benefits	1,611,495	1,397,004	1,397,004	1,467,533
Other Expenses	2,922	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,370,981**	**8,613,156**	**8,613,156**	**8,683,685**
Federal Funds				
FTE Positions	0.00	2.00	0.00	0.00
Total Personal Services	43,361	191,534	91,534	91,534
Employee Benefits	57	31,084	84	84
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**43,419**	**222,618**	**91,618**	**91,618**
Other Funds				
FTE Positions	14.11	15.28	14.11	14.11
Total Personal Services	947,384	3,263,693	3,282,485	3,282,485
Employee Benefits	196,706	1,771,350	1,783,066	1,783,066
Other Expenses	9,369,142	10,798,844	7,867,648	7,867,648
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**10,513,232**	**15,833,887**	**12,933,199**	**12,933,199**
Total FTE Positions	116.80	120.80	116.80	116.80
Total Expenditures	18,927,631	24,669,661	21,637,973	21,708,502

Southern WV Community and Technical College

Southern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	113.95	119.46	113.95	113.95
Total Personal Services	6,272,804	7,155,132	7,155,132	7,155,132
Employee Benefits	1,780,570	2,062,775	2,062,775	2,189,291
Other Expenses	796,281	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**8,849,656**	**9,217,907**	**9,217,907**	**9,344,423**
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	42,378	273,631	45,000	45,000
Employee Benefits	0	79,631	0	0
Other Expenses	159,133	204,986	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**201,511**	**558,248**	**45,000**	**45,000**
Other Funds				
FTE Positions	67.06	58.54	57.06	57.06
Total Personal Services	3,458,010	4,116,902	2,883,902	2,883,902
Employee Benefits	989,310	979,099	979,099	979,099
Other Expenses	5,605,987	5,851,457	5,638,737	5,638,737
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**10,053,306**	**10,947,458**	**9,501,738**	**9,501,738**
Total FTE Positions	181.01	178.00	171.00	171.01
Total Expenditures	19,104,473	20,723,613	18,764,645	18,891,161

WV Northern Community and Technical College

West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	110.52	119.52	110.52	110.52
Total Personal Services	6,206,507	6,437,539	6,437,539	6,437,539
Employee Benefits	1,611,568	1,799,289	1,799,289	1,924,873
Other Expenses	0	15,192	15,192	15,192
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**7,818,075**	**8,252,020**	**8,252,020**	**8,377,604**
Federal Funds				
FTE Positions	8.02	11.02	8.02	8.02
Total Personal Services	365,846	630,134	425,969	425,969
Employee Benefits	84,030	165,187	141,541	141,541
Other Expenses	25,726	110,500	81,500	81,500
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**475,602**	**905,821**	**649,010**	**649,010**
Other Funds				
FTE Positions	38.08	30.02	38.08	38.08
Total Personal Services	1,462,819	3,196,163	3,192,763	3,192,763
Employee Benefits	431,555	461,866	461,866	461,866
Other Expenses	5,573,760	5,296,292	5,299,692	5,299,692
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**7,468,135**	**8,954,321**	**8,954,321**	**8,954,321**
Total FTE Positions	156.62	160.56	156.62	156.62
Total Expenditures	15,761,812	18,112,162	17,855,351	17,980,935

West Virginia University at Parkersburg

West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
General Funds				
FTE Positions	136.05	141.85	136.05	136.05
Total Personal Services	9,111,999	9,041,917	9,041,917	9,041,917
Employee Benefits	2,023,053	2,374,886	2,374,886	2,534,579
Other Expenses	58,726	145,035	145,035	145,035
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	**11,193,778**	**11,561,838**	**11,561,838**	**11,721,531**
Federal Funds				
FTE Positions	3.00	2.00	10.00	10.00
Total Personal Services	194,928	215,600	333,805	333,805
Employee Benefits	45,675	60,042	98,079	98,079
Other Expenses	1,402,433	3,465,738	1,559,608	1,559,608
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**1,643,036**	**3,741,380**	**1,991,492**	**1,991,492**
Other Funds				
FTE Positions	55.95	58.15	77.28	77.28
Total Personal Services	5,657,857	11,244,809	9,175,977	9,175,977
Employee Benefits	(1,881,657)	3,424,475	2,942,402	2,942,402
Other Expenses	7,963,686	10,450,777	9,462,355	9,462,355
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**11,739,885**	**25,120,061**	**21,580,734**	**21,580,734**
Total FTE Positions	195.00	202.00	223.33	223.33
Total Expenditures	24,576,699	40,423,279	35,134,064	35,293,757

MISCELLANEOUS APPROPRIATED BOARDS AND COMMISSIONS

Board of Barbers and Cosmetologists

Board Of Barbers And Cosmetologists Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	349,913	439,854	439,854	439,854
Employee Benefits	118,667	168,091	168,091	168,091
Other Expenses	154,337	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**622,917**	**847,914**	**847,914**	**847,914**

Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	622,917	847,914	847,914	847,914

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.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.

Department Budget Discussion

No increase needed this year.

The Board does not anticipate any future financial issues.

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.

FTEs:	6	Annual Program		$847,914	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
NUMBER OF ACTIVE LICENSEES	11,766	12,000	12,000

Board of Examiners for Licensed Practical Nurses

Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	324,086	772,288	772,288	772,288
Employee Benefits	90,114	229,998	229,998	229,998
Other Expenses	111,366	253,007	253,007	253,007
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**525,566**	**1,255,293**	**1,255,293**	**1,255,293**

Total FTE Positions	5.00	5.00	5.00	5.00
Total Expenditures	525,566	1,255,293	1,255,293	1,255,293

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.

Department Budget Discussion

No current changes are anticipated.

No current changes.

Summary of Services and Performance Measures

BOARD OF LICENSED PRACTICAL NURSES
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.

FTEs:	5	Annual Program		$1,255,293	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of active licenses.	7,158	7,557	8,014

Board of Examiners for Registered Professional Nurses

Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	15.00	16.00	15.50	15.50
Total Personal Services	995,534	1,154,012	1,154,012	1,154,012
Employee Benefits	279,972	348,823	348,823	348,823
Other Expenses	408,660	488,655	488,655	488,655
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,684,166**	**1,991,490**	**1,991,490**	**1,991,490**
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	75,928	200,170	200,170	200,170
Employee Benefits	23,307	66,957	66,957	66,957
Other Expenses	469,628	451,022	451,022	451,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**568,862**	**718,149**	**718,149**	**718,149**
Total FTE Positions	17.00	18.00	17.50	17.50
Total Expenditures	2,253,028	2,709,639	2,709,639	2,709,639

Purpose and Goals

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Department Budget Discussion

The proposed budget for FY 2026 provides financial support for the activities of the West Virginia Board of Examiners for Registered Professional Nurses including three (3) Funds: registered nurses; dialysis technicians; and West Virginia Restore, the Board's nurse health program.

Activities 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.

Activities 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. Activities include managing all aspects of the program which includes monitoring drug screens, assisting participants for treatment and counseling, assigning facilitators, training for West Virginia treatment providers, employers, and facilitators.

The proposed budget for FY 2026 will allow the Board to sufficiently carry out its day-to-day operations and much needed improvements.

No impact on Future Financial Issues.

Summary of Services and Performance Measures

BOARD OF REGISTERED NURSES
The Goals and Objectives of the West Virginia RN Board are:
1. Abide by the West Virginia RN Board Code of Conduct and the Open Governmental Meetings Act.
2. Review and revise make recommendations to the Legislature for changes to statue and rules governing registered professional and advanced practice nurses in addition to dialysis technicians.
3. Prescribe standards and approve educational programs preparing persons for licensure to practice as registered professional nurses and certified dialysis technicians
4. Validate the initial and continuing competence of the registered professional nurse, advanced practice nurse as well as the dialysis technician.
5. Define the scope of practice for registered professional nursing, advanced practice nurses, and dialysis technicians.
6. Delineate a disciplinary process.
7. Coordinate the nurse health program, (West Virginia Restore, and Care for Nurses).

The Performance Measures for 2026 are:

1. Approve and assess pre-licensure nursing education programs for compliance of CSR 19-01 via the annual prelicensure nursing education programs report and other sources of information.
2. Conduct new school and/or follow-up on-site visits to nursing education programs bases on the annual pre-licensure nursing education report.
3. Standardize RN, and APRN licenses and Dialysis Technicians Certification processes and continue an online format for the following: initial, endorsement, reinstatement, and renewal.
4. Provide educational information to registered nurses, dialysis technicians, nursing education programs, employers, and the public as needed or requested.
5. Investigate Professional Misconduct and administer discipline according to West Virginia Code and Rule.
6. Appraise Information Technology infrastructure needs and make recommendations for improvements.
7. Evaluate the effectiveness of the nurse health program and West Virginia Restore.

FTEs:	17	Annual Program		$2,709,639	
Revenue Sources:	G	F	S	L	O
	—%	—%	73%	—%	27%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
On-site visits to nursing education programs	4	4	4

Board of Licensed Dietitians

Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	12,779	18,969	18,969	43,969
Employee Benefits	978	1,250	1,250	1,250
Other Expenses	49,733	35,002	20,250	20,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**63,491**	**55,221**	**40,469**	**65,469**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	63,491	55,221	40,469	65,469

Purpose and Goals

The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

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 W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

FTEs:	0	Annual Program		$40,469	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Provide quarterly meeting minutes to be completed and available to view within two	—	100	100

Board of Respiratory Care

Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	70,188	97,941	97,114	97,114
Employee Benefits	16,472	27,132	27,959	27,959
Other Expenses	153,448	62,709	62,709	73,143
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**240,107**	**187,782**	**187,782**	**198,216**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	240,107	187,782	187,782	198,216

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. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Summary of Services and Performance Measures

BOARD OF RESPIRATORY CARE
Board of Respiratory Care

FTEs:	1	Annual Program		$187,782	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of active licenses	2,279	2,200	2,200

Board of Treasury Investments

Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	777,434	982,255	982,255	982,255
Employee Benefits	306	459	459	459
Other Expenses	3,856,404	6,127,286	6,127,286	6,127,286
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**4,634,144**	**7,110,000**	**7,110,000**	**7,110,000**

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,634,144	7,110,000	7,110,000	7,110,000

Purpose and Goals

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.

Department Budget Discussion

The Board of Treasury Investments will be able to continue to operate at 100% current level funding in FY 2026.

There are no known future financial issues for FY 2027 to FY 2030.

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, their 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 West Virginia state agencies and local governments).

FTEs:	0	Annual Program		$7,110,000	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Meet 100% of the investment earnings benchmark for the West Virginia Government Money Market Pool (Benchmark is iMoneyNet Government & Agency Institutional Average)	109	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Money Market Pool (Benchmark is iMoneyNet First Tier Retail Average)	114	100	100
Meet 100% of the investment earnings benchmark for the West Virginia Short Term Bond Pool (Benchmark is 10.0 basis points above the ICE BofAML 1-3 year U.S. Corporate & Government Index)	115	100	100

Enterprise Resource Planning Board

Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	38.00	38.00	38.00	38.00
Total Personal Services	2,409,166	4,525,414	4,525,414	4,525,414
Employee Benefits	658,339	1,165,240	1,165,240	1,165,240
Other Expenses	10,029,452	21,855,793	21,855,793	21,855,793
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**13,096,957**	**27,546,447**	**27,546,447**	**27,546,447**

Total FTE Positions	38.00	38.00	38.00	38.00
Total Expenditures	13,096,957	27,546,447	27,546,447	27,546,447

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

No impact.

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.

Summary of Services and Performance Measures

ENTERPRISE RESOURCE PLANNING BOARD
The State of West Virginia is continuing to leverage the wvOASIS project (Our Advance Solution Integrated Systems) 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, treasury, human resources, payroll, procurement, and other administrative business processes.

FTEs:	38	Annual Program		$27,546,447	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Complete first call resolution at the Help Desk at a rate of 90%	100	100	100
Conduct a minimum of 30 hours of training for agency users each fiscal year.	95	30	30
Maintain an uptime of the ERP system of 99%.	99	100	100

Hospital Finance Authority

Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	4,715	44,200	44,200	44,200
Employee Benefits	661	59,139	59,139	59,139
Other Expenses	16,051	56,769	56,769	56,769
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**21,427**	**160,108**	**160,108**	**160,108**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	21,427	160,108	160,108	160,108

Purpose and Goals

The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.

Department Budget Discussion

The Authority operates solely on special revenue and does not rely upon the State's general revenue fund. Also, the Authority has been able to maintain its operation while waiving the annual fee it charges to those hospitals around the state which utilize the Authority's services.

Operating at 100% current-level funding should not pose a problem for the Authority.

The West Virginia Hospital Finance Authority has no future financial issues.

Summary of Services and Performance Measures

HOSPITAL FINANCE AUTHORITY
The Hospital Finance Authority provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

FTEs:	1	Annual Program		$160,108	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Bonds Issued	2	2	3

Massage Therapy Licensure Board

Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	80,117	88,798	88,798	88,798
Employee Benefits	24,055	33,512	33,512	33,512
Other Expenses	31,589	47,388	47,388	47,388
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**135,761**	**169,698**	**169,698**	**169,698**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	135,761	169,698	169,698	169,698

Purpose and Goals

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Summary of Services and Performance Measures

MASSAGE THERAPY LICENSURE BOARD
The West Virginia Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicted in W.V. Code 30-37-1. The 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.

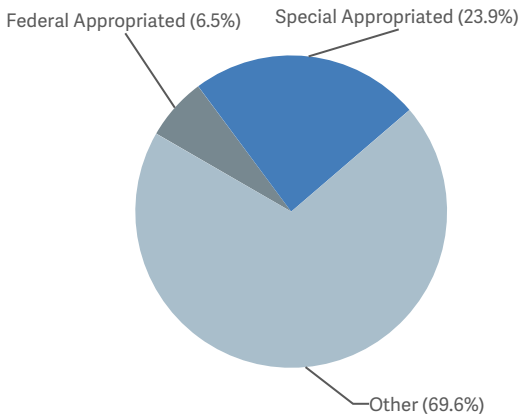
FTEs:	1	Annual Program		$169,698	
Revenue Sources:	G	F	S	L	O
	—%	—%	100%	—%	—%

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Number of Licensees for the Massage Therapy Licensure Board	1,077	1,077	1,100

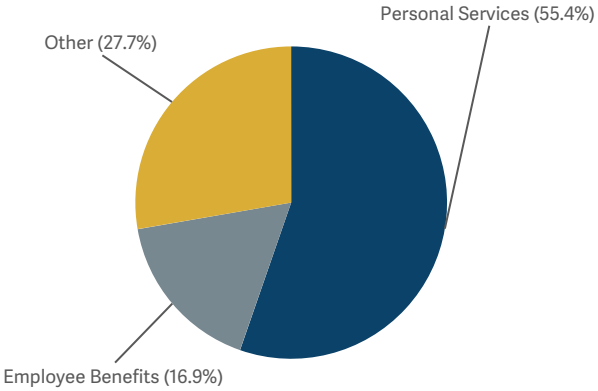
Public Service Commission

Public Service Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Federal Funds				
FTE Positions	27.45	27.70	27.45	27.45
Total Personal Services	1,638,320	1,790,664	1,790,664	1,790,664
Employee Benefits	535,324	535,289	535,289	535,289
Other Expenses	304,668	635,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**2,478,312**	**2,961,606**	**2,866,606**	**2,866,606**
Special Funds				
FTE Positions	253.35	252.10	253.35	253.35
Total Personal Services	13,196,133	17,516,975	17,812,118	18,012,118
Employee Benefits	3,852,489	5,697,725	5,502,582	5,523,393
Other Expenses	4,956,930	7,183,768	7,083,768	7,304,579
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**22,005,553**	**30,398,468**	**30,398,468**	**30,840,090**
Other Funds				
FTE Positions	1.20	1.20	1.20	1.20
Total Personal Services	52,436	76,353	30,350	30,350
Employee Benefits	16,821	28,818	13,990	13,990
Other Expenses	1,350,258	2,119,774	2,116,100	2,116,100
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**1,419,514**	**2,224,945**	**2,160,440**	**2,160,440**
Total FTE Positions	282.00	281.00	282.00	282.00
Total Expenditures	25,903,379	35,585,019	35,425,514	35,867,136

Total Available Funds
Fiscal Year 2026*
$185,214,757
(Estimated)



Recommended Expenditure by Agency
Fiscal Year 2026
$35,867,136



*Beginning balance plus revenue. Figure includes 911 Fee that is distributed to local units of government.

Purpose and Goals

Mission
The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.

Goals/Objectives
-Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
-Recommend prompt and fair solutions to regulatory issues.
-Meet statutory deadlines and recommended decision due dates 100% of the time.
-Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.
-File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
-Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.
-Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.
-Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.
-Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce.
-Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.

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 Gas and Pipeline Safety Division. The Current Expense covers the cost of training, travel reimbursement, training and vehicle expense as well as many other areas of expenditures that support the Gas Pipeline Safety Division. While most funding for this Division comes from a USDOT Pipeline and Hazardous Material Safety Administration pipeline safety grant, this fund supports the state share of the Gas Pipeline Safety program. The revenue for this fund is established by WV Code Chapter 24B.

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 Commission 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. 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
-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;
-New pipeline projects involving non-greenhouse gases such as hydrogen and carbon dioxide;
-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 O&M matters in expedited ratemaking approaches;
-Quality of Service issues related to land-line phone service;
-Greater involvement in federal proceedings at FERC/FCC;
-Greater oversight of transmission upgrade projects, other than projects mandated by PJM;
-Electric generation capacity market changes being considered by PJM.

PSC Building Issues:
- Building Security;
- Upgrade of Hearing Room technology

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 Commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	17.65	Annual Program Cost:		$1,961,958	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Meet statutory deadlines for final orders 100% of the time	100	100	100

ADVOCACY

The staff of the Commission 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:	25.67	Annual Program Cost:		$2,853,755	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Meet 100% of the decision due dates established by the Commission	—	—	—

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 Public Service Commission 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 Public Service Commission and federal agencies. The Consumer Advocate also intervenes in other types of cases before the Public Service Commission to protect the interests of residential customers.

FTEs:	9.00	Annual Program Cost:		$3,572,445	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
File all case documents on time.	100	100	100

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 approximately 16,500 miles of regulated intrastate natural gas and hazardous liquid pipeline facilities.

FTEs:	10.12	Annual Program Cost:		$1,364,412	
Revenue Sources:	G	F	S	L	O
	— %	63 %	37 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Meet or exceed the minimum of 85 inspection days per FTE inspection as required by PHMSA (Calendar Year)	—	—	—
Meet or exceed the minimum total number of inspection days as established by PHMSA (calendar year).	—	—	—

MOTOR CARRIER ADMINISTRATION

The mission of the Public Service Commission, 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 multi-state project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

FTEs:	4.62	Annual Program Cost:		$558,231	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Maintain inspector visits/contacts to shipping or receiving sites of approximately 800 per year.	—	—	—

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:	12.84	Annual Program Cost:		$1,426,876	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Conduct 1,100 railroad inspections throughout the state annually.	—	—	—

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 Commission.

FTEs:	104.29	Annual Program Cost:		$12,118,377	
Revenue Sources:	G	F	S	L	O
	— %	— %	96 %	— %	4 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.	—	—	—

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging Commission 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:	44.01	Annual Program Cost:		$4,840,165	
Revenue Sources:	G	F	S	L	O
	— %	42 %	56 %	— %	2 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase roadside inspections from 20,852 in FY 2023 to 21,852 in FY 2024.	—	—	—

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:	53.80	Annual Program Cost:		$5,199,295	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Increase the number of commercial vehicles weighed to 475,000 in FY 2024.	—	—	—

Real Estate Commission

Real Estate Commission Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	345,588	518,688	518,688	518,688
Employee Benefits	123,536	146,607	146,607	146,607
Other Expenses	324,760	300,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**793,885**	**965,917**	**965,917**	**965,917**

Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	793,885	965,917	965,917	965,917

Purpose and Goals

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.

Department Budget Discussion

The Real Estate Commission's FY 2026 current-level appropriation requests have been submitted reflecting the spending level as authorized in the Appropriation Request Instructions.

This 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. We will need current funding levels to maintain this level of service.

No future financial issues are projected.

Summary of Services and Performance Measures

REAL ESTATE COMMISSION
The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

FTEs:	6.00	Annual Program Cost:		$965,917	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Broker Audits	177	235	235
License renewals	6,500	6,500	6,500

Water Development Authority

Water Development Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	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	17.00	17.00	17.00
Total Personal Services	1,051,406	1,542,906	1,542,906	1,542,906
Employee Benefits	237,122	296,144	296,144	296,144
Other Expenses	136,956,957	405,693,809	405,093,809	405,093,809
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**138,245,485**	**407,532,859**	**406,932,859**	**406,932,859**

Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	184,245,485	453,532,859	452,932,859	452,932,859

Purpose and Goals

The Water Development Authority administers various financial assistance programs for the development of water, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia.

Department Budget Discussion

The impact of this level of funding for fiscal year 2025 will continue to allow the Water Development Authority to fund projects that provide public water or sewer service to those West Virginia citizens that are not currently served and to upgrade and modify existing systems. This appropriation level helps to reduce the demand for funds, but will in no way dramatically reduce the need. The Water Development Authority, through Council, maintains a backlog of pending projects that equal more than $750,000,000, which includes those 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).

Currently there are more than $750,000,000 in projects in various phases, from project initiation to partially funded which will be seeking funding to move that project to construction. These projects are usually funded with multiple sources of funding, i.e., different Federal programs in addition to state funding.

If funding from the excess Lottery Revenues ($40 million) would be reduced or not be available.

With the WDA Economic Enhancement Grant Fund (EEGF) funding, numerous projects have been funded. The future funding for this program is uncertain.

Aside from project funding, the Water Development Authority does not anticipate and cannot speculate on any cost that would create any future financial issues for the State of West Virginia.

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.

FTEs:	17.00	Annual Program Cost:		$452,932,859	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	10 %	90 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Dollar amount of loans closed during the fiscal year (fund 3384)	29,539,239	35,000,000	38,000,000
Dollar amount of loans closed during the fiscal year (fund 3386)	38,220,197	41,000,000	43,000,000
Number of loans closed during the fiscal year (fund 3384)	12	14	14
Number of loans closed during the fiscal year (fund 3386)	18	20	24
Process loan applications within the statutory time frame of 30 days	12	14	14
Receive unqualified opinions on audited financial statements for WDA, WVIJDC, and DWTRF	100	100	100
Remit debt service annual principal payments and semiannual interest payments as required by bond documents and maintain appropriate collateral and reserve balances	100	100	100

WV Board of Examiners for Speech-Language Pathology and Audiology

Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	62,612	113,399	113,399	113,399
Employee Benefits	16,485	16,334	16,196	16,196
Other Expenses	58,569	63,499	63,637	63,637
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**137,666**	**193,232**	**193,232**	**193,232**

Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	137,666	193,232	193,232	193,232

Purpose and Goals

The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists, Speech-Language Pathology, Audiology Assistants, Hearing Aid Dealers Individual license, Company license and trainee permits in the State of West Virginia.

The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-26 and Legislative Rules 8-1 through 8-5 for Hearing Aid Dealers. The Board establishes licensure fees, evaluates the qualifications of application per the requirements set forth in West Virginia Code, issues and renews licenses and permits, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.

Department Budget Discussion

Based on upcoming events revenue will most likely decrease when the Interstate Compact goes into affect FY 2026. Current expenses will most likely increase because we have the Hearing Aid Dealers and 2 extra Board members.

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 2025.

The issue of complaints is always an unknown and not possible to predict the expenses of investigations, attorney fees, hearings, etc.

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 W.V. Code 30-32 and Legislative Code Rules 29CSR1 through 29CSR5 to safeguard the health, safety, and welfare of consumers.

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-26 and Legislative Code Rules 8CSR1 through 8CSR5 to safeguard the health, safety, and welfare of consumers.

FTEs:	1.00	Annual Program Cost:		$193,232	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
New and Renewal License	1,520	1,600	1,600

West Virginia
Board of Medicine

Board Of Medicine Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,083,083	1,333,108	1,333,108	1,333,108
Employee Benefits	297,033	336,270	354,470	354,470
Other Expenses	791,966	1,276,064	1,276,064	1,347,814
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**2,172,082**	**2,945,442**	**2,963,642**	**3,035,392**

Total FTE Positions	17.00	17.00	17.00	17.00
Total Expenditures	2,172,082	2,945,442	2,963,642	3,035,392

Purpose and Goals

The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.

The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.

Summary of Services and Performance Measures

WVBOM
Mission:
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.

Operations:
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 licenses.
Issues drug dispensing certificates to physicians and podiatrists.
Provides certification 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 licenses through the West Virginia Board of Medicine's website and newsletters.
Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
Provides certification of radiologist assistants.

FTEs:	17.00	Annual Program Cost:		$2,963,642	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Begin work with new database vendor to better accommodate growing number of credential holders and transition to online applications for all application/renewal pathways.	0	15	75

West Virginia Contractor Licensing Board

West Virginia Contractor Licensing Board Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Special Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	601,604	1,591,000	1,591,000	1,591,000
Employee Benefits	197,710	968,000	968,000	968,000
Other Expenses	297,806	539,500	539,500	539,500
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	**1,097,121**	**3,098,500**	**3,098,500**	**3,098,500**

Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	1,097,121	3,098,500	3,098,500	3,098,500

Purpose and Goals

To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.
Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.

Department Budget Discussion

The current level of funding is being monitored very closely to ensure the sustainability of the program.

We do not anticipate any future financial issues for this fund.

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.

FTEs:	7.00	Annual Program Cost:		$3,098,500	
Revenue Sources:	G	F	S	L	O
	— %	— %	100 %	— %	— %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Perform request for investigation (RFI) inspections with ten (10) days from receipt	98	100	100

West Virginia Economic Development Authority

Economic Development Authority Expenditure By Fund Class	Actuals FY 2024	Budgeted FY 2025	Requested FY 2026	Governor's Recommendation
Federal Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	147,014	150,180	160,300	160,300
Employee Benefits	42,563	38,100	50,787	50,787
Other Expenses	510,121	15,151,720	15,128,913	15,128,913
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	**699,697**	**15,340,000**	**15,340,000**	**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	25,411,633	25,427,000	13,480,655	6,427,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	**25,411,633**	**25,427,000**	**13,480,655**	**6,427,000**
Other Funds				
FTE Positions	17.00	17.00	17.00	17.00
Total Personal Services	1,218,461	1,435,452	1,575,340	1,575,340
Employee Benefits	335,632	387,650	451,790	451,790
Other Expenses	262,651,474	1,140,476,898	659,272,870	659,272,870
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	**264,205,567**	**1,142,300,000**	**661,300,000**	**661,300,000**
Total FTE Positions	19.00	19.00	19.00	19.00
Total Expenditures	290,316,898	1,183,067,000	690,120,655	683,067,000

Purpose and Goals

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.

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.

There are no future financial issues that will impact the Authority at this time.

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.

FTEs:	—	Annual Program Cost:		$40,000,000	
Revenue Sources:	G	F	S	L	O
	— %	— %	— %	— %	100 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Approve annually at least two loan insurance applications and maintain total outstanding balances of 80% or less in the program.	6	3	3

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 (8880) specifically loans funds to assist in the recovery of businesses affected by the COVID-19 pandemic.

The Economic Development Project Fund (9069) specifically loans funds to high impact development projects.

FTEs:	19.00	Annual Program Cost:		$650,120,655	
Revenue Sources:	G	F	S	L	O
	— %	2 %	— %	2 %	96 %

Key Measures	Actual FY 2024	Budgeted FY 2025	Estimated FY 2026
Approve annually at least 20 loans/leases to new or existing businesses in West Virginia, thus creating and/or retaining 600 jobs. The CARES (8880) fund will have dispersed 100% of total award.	21	20	20

APPENDICES

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.

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 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 2026, the "current level" is defined as 100% of the FY 2025 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.

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.

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—Part A - (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.

Appendix B

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

BBH	Bureau for Behavioral Health
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-occuring 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
CVISN	Commercial Vehicle Information System Network
CWA	Clean Water Act
CWSRF	Clean Water State Revolving Fund
CY	Calendar Year
CY	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

FA	Family Assistance
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
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 ..... Methamphemine 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
MIS ..... Management Information Service
MITA ..... Medicaid Information Technology Architeture
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
NAI ..... 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
OIG ..... Office of Inspector General
OM&R ..... Operation, Maintenance, and Repairs
OMB ..... U.S. Office of Management and Budget
OMC ..... Office of Medical Cannabis
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 Literary 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

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

SACWI ..... 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 LimitSystem
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 GrantProgram
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
SS ..... Social Services
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 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
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
WVIJD ..... 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
WVSIIS ..... 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

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 2026 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 tate 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 2026 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.

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: $85,000,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$30,000,000	$30,000,000	$25,000,000	$0	$0

DEPARTMENT OF AGRICULTURE

CEDAR LAKES SEWER PLANT REPLACEMENT

The wastewater treatment plant at Cedar Lakes, along with more than seven (7) miles of underground lines, was built in 1952. Onsite wastewater treatment is the only option for the facility, as public utility connections are not readily available. The system has had limited upgrades since new and has passed its life expectancy. Replacement of the sewer plant will allow for operations at the facility to continue and benefit the local community, as Cedar Lakes serves as one of the primary outdoor recreational facilities for Jackson Co.

Total Project Cost: $3,500,000

Revenue Source(s): General

Operating Impact: As this project would be replacing an existing sewer plant at Cedar Lakes Conference Center, it is anticipated that there will be minimal, if any, impact on operating budgets. While total project costs are an estimated $3.5 million, only $500,000 of General Revenue funding is being requested to match Federal dollars.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$3,500,000	$0	$0	$0	$0

TOTAL ELECTED OFFICIALS

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$33,500,000	$30,000,000	$25,000,000	$0	$0
TOTAL	**$0**	**$33,500,000**	**$30,000,000**	**$25,000,000**	**$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: $75,870,070

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$3,296,900	$2,690,151	$2,053,300	$1,384,500	$682,100	$100
DEBT SERVICE	$12,135,000	$12,737,917	$13,375,834	$14,048,334	$13,465,834	$100

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: $22,000,000

Revenue Source(s): General

Operating Impact: Multi-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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$0

GENERAL SERVICES DIVISION

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

Replacement of outdated wiring and switchgear in Main Capitol Building.

Total Project Cost: $5,000,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,250,000	$1,250,000	$1,250,000	$1,250,000	$0	$0

GENERAL SERVICES DIVISION

CAMPUS STEAM SYSTEM UPGRADES

Converting the Campus from Centrally Generated Steam to on-Building-premise Hot Water Generation

Total Project Cost: $27,000,000

Revenue Source(s): General

Operating Impact: Increasing energy efficiency and reliability of heating for Main Capitol and Buildings 3 and 5 by converting from central steam to hot water boilers in the buildings

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000

GENERAL SERVICES DIVISION

BUILDING 74 RENOVATIONS

Renovations to office space and rehabilitation of building systems for future tenant occupancy

Total Project Cost: $4,000,000

Revenue Source(s): General

Operating Impact: Rehabilitation of State Agency tenant office space for future occupancy; keeps non-appropriated special revenue constant

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,250,000	$2,750,000	$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: $7,100,000

Revenue Source(s): Other, 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,600,000	$3,500,000	$0	$0	$0	$0

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: $15,000,000

Revenue Source(s): General

Operating Impact: Ongoing phased project to improve the HVAC system in Building 1 to control humidity levels, prevent the spread of infectious disease and improve overall indoor air quality.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$5,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000

GENERAL SERVICES DIVISION

BLDG 5 INTERIOR RENOVATIONS

Continued design and construction of interior renovations of Building 5 and 6, including code-compliant fire sprinkling.

Total Project Cost: $22,000,000

Revenue Source(s): General

Operating Impact: Will bring Floors B-6 of Bldg 5 and Floors B-1 of Bldg 6 into code compliance for sprinklering and allow for additional rentable programmed office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000

GENERAL SERVICES DIVISION

CAPITOL RESTROOM RENOVATIONS (PHASE 2)

Continued Renovation of Historic Public Restrooms throughout Main Capitol, East and West Wings.

Total Project Cost: $2,500,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$500,000	$0	$0	$0

GENERAL SERVICES DIVISION

BLDG 37 (DEP) ROOF AND CURTAIN WALL

Project for assessment then design and construction of repairs to Building 37 Roof, Building Envelope, and HVAC/Controls

Total Project Cost: $9,800,000

Revenue Source(s): General

Operating Impact: Addressing water intrusion reduces future repair costs and increases asset value; HVAC improvements increases reliability and energy efficiency

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,300,000	$5,000,000	$2,500,000	$0	$0	$0

GENERAL SERVICES DIVISION

Paving and Sidewalk Repairs (Various Buildings and Lots)

Paving and Sidewalk Repairs for Various Parking Lots (initially, Buildings 74, 88 and a portion of the Greenbrier/Washington Entrance to the Capitol Complex).

Total Project Cost: $1,475,000

Revenue Source(s): General

Operating Impact: Repairs to paving and sidewalks reduces potential liability for trip hazards, vehicle damage, etc.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$475,000	$600,000	$100,000	$100,000	$100,000	$100,000

GENERAL SERVICES DIVISION

Diamond Parking Elevators

Modernization of all elevators in Diamond Building and Capitol Street Parking Garage

Total Project Cost: $2,890,000

Revenue Source(s): Other, General

Operating Impact: Modernizing elevators for 1053 State Agency employees and 950 parking spaces, to bring into modern code compliance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,040,000	$1,600,000	$250,000	$0	$0	$0

GENERAL SERVICES DIVISION

Diamond Roof Parapet

One-time replacement of roof and masonry repairs at parapet level

Total Project Cost: $3,200,000

Revenue Source(s): Other, General

Operating Impact: Addressing failed roofing and masonry systems in largest offices of Departments of Health and Human Services

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,800,000	$400,000	$0	$0	$0	$0

GENERAL SERVICES DIVISION

Supreme Court Renovations

Project to repair damaged plaster in Supreme Court Chambers, subsequent to HVAC/Humidity Control project's completion

Total Project Cost: $795,000

Revenue Source(s): General

Operating Impact: Corrects damages to Main Capitol Building caused by prior HVAC and Roof Leaks

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$45,000	$750,000	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
DEBT SERVICE	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000

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: $2,338,838

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$150,294	$138,219	$125,488	$111,706	$96,875	$81,256
DEBT SERVICE	$230,000	$242,500	$262,500	$282,500	$297,500	$320,000

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: $9,041,817

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$334,769	$287,319	$236,356	$181,756	$125,232	$64,875
DEBT SERVICE	$1,460,000	$1,510	$1,510,000	$1,560,000	$1,615,000	$1,665,000

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: $1,203,018

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$94,246	$88,450	$82,338	$76,102	$69,107	$61,940
DEBT SERVICE	$106,257	$112,053	$118,165	$124,401	$131,396	$138,563

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: $4,518,800

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$287,906	$265,819	$242,544	$218,319	$192,906	$166,306
DEBT SERVICE	$465,000	$490,000	$510,000	$535,000	$560,000	$585,000

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: $1,544,229

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$53,527	$29,705	$4,281	$0	$0	$0
DEBT SERVICE	$660,883	$681,666	$114,167	$0	$0	$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: $11,930,982

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$973,019	$922,269	$869,019	$813,019	$774,831	$733,825
DEBT SERVICE	$1,015,000	$1,065,000	$1,120,000	$1,175,000	$1,215,000	$1,255,000

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: $6,378,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$482,800	$453,800	$423,300	$404,100	$383,475	$360,525
DEBT SERVICE	$580,000	$610,000	$640,000	$660,000	$680,000	$700,000

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: $4,920,200

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST OF FINANCING NON EQUIPMENT	$339,350	$380,150	$355,150	$339,400	$22,525	$303,625
DEBT SERVICE	$480,000	$500,000	$525,000	$540,000	$560,000	$575,000

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: $3,411,011

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST FINANCING EQUIPMENT	$2,936,939	$474,072	$0	$0	$0	$0

OFFICE OF TECHNOLOGY

EQUIPMENT REPLACEMENT

Upgrade technology equipment and software to meet current standards and improve quality of service.

Total Project Cost: $9,435,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST FINANCING EQUIPMENT	$1,160,000	$2,275,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000

TOTAL DEPARTMENT OF ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COST FINANCING EQUIPMENT	$4,096,939	$2,749,072	$1,500,000	$1,500,000	$1,500,000	$1,500,000
COST OF FINANCING NON EQUIPMENT	$6,012,811	$5,255,882	$4,391,776	$3,528,902	$2,347,051	$1,772,452
DEBT SERVICE	$27,132,140	$26,440,646	$28,175,666	$28,925,235	$28,524,730	$15,238,663
RENOVATION AND REPAIR	$24,760,000	$32,850,000	$20,600,000	$17,350,000	$16,100,000	$11,100,000
TOTAL	**$62,001,890**	**$67,295,600**	**$54,667,442**	**$51,304,137**	**$48,471,781**	**$29,611,115**

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, Tomilinson Run, Coopers Rock, Bear Rocks, Laurel Lakes, and Horse Creek Lake. The benefit of this project is for regulatory compliance.

Total Project Cost: $6,800,000

Revenue Source(s): Special

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000

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: $5,250,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$750,000	$900,000	$900,000	$900,000	$900,000	$900,000

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, 1, 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: $13,500,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$2,500,000	$2,500,000	$4,500,000	$2,000,000	$2,000,000	$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. A new range is planned at Sleepy Creek WMA. The benefit of this project is to maintain the safety and operation of the State's public shooting range program.

Total Project Cost: $10,600,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,200,000	$1,200,000	$2,400,000	$2,400,000	$2,400,000

DEPARTMENT OF COMMERCE

TOTAL DEPARTMENT OF COMMERCE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$3,250,000	$3,400,000	$5,400,000	$2,900,000	$2,900,000	$900,000
RENOVATION AND REPAIR	$2,000,000	$2,200,000	$2,400,000	$3,600,000	$3,600,000	$3,600,000
TOTAL	**$5,250,000**	**$5,600,000**	**$7,800,000**	**$6,500,000**	**$6,500,000**	**$4,500,000**

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. It's usage is optional for charter schools. West Virginia Code 18-2-5h establishes the guidelines and parameters for the WVEIS.

Total Project Cost: $12,000,000

Revenue Source(s): Lottery

Operating Impact: No increase to current budget. Current funding levels will be sufficient to fund the project.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000

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: $500,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$0	$0	$0	$0	$0

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: $1,000,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$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: $1,000,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$500,000	$0	$0	$0	$0

TOTAL DEPARTMENT OF EDUCATION

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
RENOVATION AND REPAIR	$2,000,000	$500,000	$200,000	$500,000	$200,000	$0
TOTAL	**$4,000,000**	**$2,500,000**	**$2,200,000**	**$2,500,000**	**$2,200,000**	**$2,000,000**

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

The SRA has been continually updating its rail miles over the last few years. Expenditures will continue with certain continuous 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 2025 - FY 2030 for some bridge replacements in addition to the continual bridge maintenance program.

Total Project Cost: $18,600,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,100,000	$3,100,000	$3,100,000	$3,100,000	$3,100,000	$3,100,000

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5339 BUS AND BUS FACILITIES

Transit 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: $17,250,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$312,500	$312,500	$312,500	$312,500	$312,500	$312,500
NEW CONSTRUCTION	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5311 CAPITAL PURCHASES

Transit 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: $25,125,000

Revenue Source(s): Other, General, Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$2,625,000	$2,625,000	$2,625,000	$2,625,000	$2,625,000	$2,625,000
RENOVATION AND REPAIR	$1,562,500	$1,562,500	$1,562,500	$1,562,500	$1,562,500	$1,562,500

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

SECTION 5310 VAN PURCHASE

Transit 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,187,500	$1,187,500	$1,187,500	$1,187,500	$1,187,500	$1,187,500

TOTAL DEPARTMENT OF TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$4,125,000	$4,125,000	$4,125,000	$4,125,000	$4,125,000	$4,125,000
NEW CONSTRUCTION	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500	$2,562,500
RENOVATION AND REPAIR	$4,662,500	$4,662,500	$4,662,500	$4,662,500	$4,662,500	$4,662,500
TOTAL	**$11,350,000**	**$11,350,000**	**$11,350,000**	**$11,350,000**	**$11,350,000**	**$11,350,000**

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

GENERAL DEFERRED MAINTENANCE PROJECTS

New River CTC: Roof repair to stop leaks from coming into the building.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Less money being spent fixing roof issues.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

Caperton Center Campus Deferred Maintenance

Pierpont CTC: Improved ADA access, safety, and security for the Clarksburg Campus.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$700,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

Advanced Technology Center Deferred Maintenance

Pierpont CTC: Improved safety and utilization of the 3rd floor of the Advanced Technology Center.

Total Project Cost: $1,650,000

Revenue Source(s): Other

Operating Impact: Limited additional custodial costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,300,000	$350,000	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

MAIN BUILDING BOILER REPLACEMENT

WVU of Parkersburg: Improve efficiency of energy utilization.

Total Project Cost: $30,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. Expecting a reduction in future energy costs as a result of project completion.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$30,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

CAPERTON CENTER ROOF

WVUP: Improve energy efficiency and structural integrity.

Total Project Cost: $400,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. Expecting a reduction in future energy and repair costs as a result of project completion.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

CAPERTON CENTER SIDING

WVUP: Maintains safety of pedestrians entering campus buildings.

Total Project Cost: $450,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. No additional impact expected.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$180,000	$270,000	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

MAIN BUILDING WINDOW REPLACEMENT

WVUP: Window replacement will improve energy efficiency and aesthetics of main building exterior.

Total Project Cost: $800,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. Expecting a reduction in future energy costs as a result of project completion.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$800,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

JCC WINDOWS AND SIDING

WVUP: Improve protection of exterior facility walls, as well as improve energy efficiency.

Total Project Cost: $125,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. Expecting a reduction in future energy costs as a result of project completion.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$125,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

SCIENCE WING SERVICE RAMP AND WING WALL

WVUP: Maintains safety of pedestrians entering campus buildings.

Total Project Cost: $110,000

Revenue Source(s): General

Operating Impact: Project should not affect operating budget, as funds are awarded through Governor's Office. No additional impact expected.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$110,000	$0	$0	$0	$0	$0

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

Governor's Deferred Maintenance Grant

Eastern CTC: Improved security monitoring.

Total Project Cost: $475,000

Revenue Source(s): Other

Operating Impact: No impact on operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$475,000	$0	$0	$0	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$3,500,000	$0	$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: $770,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$770,000	$0	$0	$0	$0	$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

BOILER REPLACEMENT

To maintain proper heating in our headquarters building.

Total Project Cost: $370,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$370,000	$0	$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: $470,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$470,000	$0	$0	$0	$0	$0

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: $375,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$375,000	$0	$0	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 1- ATC

As of right now, the exterior steel doors do not properly function.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Although this will impact our budget, it is a necessary project for safety.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 2- GVC

1. LED light replacement will save on utilities.
2. Parking lot/sidewalk renovation is a safety measure. There have been two liability claims due to the inadequate parking lot and sidewalk.
3. Unused pool area. Depending upon funding, either renovate this space to accommodate the welding lab that the college is renting now, or potentially use the space to rent out to the Greenbrier BOE.

Total Project Cost: $1,830,000

Revenue Source(s): Other

Operating Impact: LED Lights: Cost savings eventually.
Parking lot: Large impact to our budget, however, the safety concerns outweigh the budget impact at this point.
Pool area renovation: Has potential for a ROI, however, we need to make sure that ROI is within reason.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$580,000	$1,000,000	$0	$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

Project 3- NCC

Increased safety with functioning exterior doors.

Total Project Cost: $25,000

Revenue Source(s): Other

Operating Impact: Minimal operational budget impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$25,000	$0	$0	$0	$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

CULINARY ARTS INSTRUCTIONAL FACILITY

Pierpont needs to build a new facility for its Culinary Academy Program as a result of the separation from Fairmont State University. Pierpont is currently leasing space for the Culinary Academy, but in the long term, Pierpont needs a new facility which results in overall operational savings with no longer incurring lease costs.

Total Project Cost: $3,750,000

Revenue Source(s): Other

Operating Impact: Increase costs to custodial, utilities, and facilities maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$3,000,000	$750,000	$0	$0	$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

Center for Heavy Equipment & CDL Training

In order to support regional workforce, Pierpont C&TC needs to create a training location that will enable the institution to train heavy equipment operators and commercial tractor trailer drivers.

Total Project Cost: $3,515,000

Revenue Source(s): Other

Operating Impact: Increased costs for utilities, custodial services, facility maintenance, and instructional staff.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$2,000,000	$1,515,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CONGRESSIONAL COMMUNITY PROJECTS FUNDING

Create a classroom, equipment storage facility, and cold storage facility at the WVUP agricultural center.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: No immediate impact on operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$600,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Parking Lot Improvements

Keeps the condition of parking lots safe and will last longer.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Reduction of accumulated net assets from parking and safety fee.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$50,000	$250,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Campus landscaping

Improve the appearance of the campus.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Reduction of $100,000 from available funds.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

Pavilion - Main Building

Provide a space for large outdoor events, such as commencement, convocation, and orientation. Current enrollment levels have made these events a challenge with current spaces available. Facility would also impact civic engagement, as it would be available for community use.

Total Project Cost: $1,800,000

Revenue Source(s): Other

Operating Impact: Operating budget includes adequate funds to facilitate project, but a Board of Governors resolution has been put forward for permission to utilize reserve funds, if necessary. Reserve funding is at levels more than adequate to absorb this cost without catastrophic impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,700,000	$100,000	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,750,000	$0	$0	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,000,000	$0	$0	$0	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,500,000	$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: $375,000

Revenue Source(s): Other

Operating Impact: Reduction in utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$175,000	$0	$0	$0

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: $750,000

Revenue Source(s): Other

Operating Impact: Decrease utility cost by making more weather tight.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

CSX Lot Acquisition

CSX holds a piece of property adjacent to the college which remains vacant. The college would beautify this area, which would also control any other tenant.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Maintenance is minimal and would fit into regular landscaping and outdoor care.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
BUILDING/LAND ACQUISITION	$0	$100,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

DAVIS HALL STAIR TOWER RAILINGS

Compliance with State Fire Marshal; BRIM requirement will be satisfied.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

DAVIS HALL ELEVATORS

New elevators.

Total Project Cost: $425,000

Revenue Source(s): General

Operating Impact: Annual maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$425,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

TECH PARK BLDG 704 ACCESSIBLE RESTROOMS AND PAINTING

ADA compliance and refresh interior appearance.

Total Project Cost: $325,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$325,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

TECH PARK BLDG 704 ELEVATOR

ADA compliance.

Total Project Cost: $250,000

Revenue Source(s): General

Operating Impact: Annual maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

HVAC Controls Davis Hall & ATC

Updated HVAC controls for two buildings.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WF Training HVAC installation

Improvement of building climate.

Total Project Cost: $120,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
BUILDING/LAND ACQUISITION	$0	$100,000	$0	$0	$0	$0
EQUIPMENT	$2,590,000	$0	$500,000	$0	$0	$0
NEW CONSTRUCTION	$2,300,000	$8,600,000	$2,265,000	$12,500,000	$0	$0
RENOVATION AND REPAIR	$8,665,000	$6,615,000	$1,405,000	$1,000,000	$0	$0
TOTAL	**$13,555,000**	**$15,315,000**	**$4,170,000**	**$13,500,000**	**$0**	**$0**

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repave Campus Drive and parking areas to extend the useful life and usability of the infrastructure

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ELECTRIC INFRASTRUCTURE

Replace and remediate the electrical wiring at PSC Church McKee Arts Center for improved performance and reliability.

Total Project Cost: $502,409

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$502,409	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC EMERGENCY CIRCUIT REWIRING

Replace remediate the emergency circuit wiring at PSC Church McKee Arts Center for improved performance and reliabilty

Total Project Cost: $108,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$108,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PRT FASCIA REPLACEMENT

PRT Guideway Repairs to extend the useful life of facilities across campus

Total Project Cost: $1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,600,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC HALL FIRE PROTECTION/EGRESS

Improve fire protection and egress at PSC for improved safety and functionality.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC PROVIDE ADA ACCESS TO REYNOLDS HALL

Improve ADA access to Reynolds Hall

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC SCIENCE HALL LAB RENOVATION

Renovation of PSC Science Hall to extend the useful life and usability of the Science Hall.

Total Project Cost: $2,300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,300,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Steam System Repair

Portions of WVU's system are more than 20 years old and are beginning to fail. This project addresses WVU's most critical steam needs including: (1) $3,000,000 for Downtown Steam Tunnel Infrastructure Repairs, (2) $500,000 for Downtown Steam Tunnel Cable Tray Replacements, (3) $1,3000,000 for steam and condensate line replacements near WVU's Agricultural Sciences Annex and Canady Creative Arts Center. Steam is a critical component of WVU's campus and failure of this system could result in both life-safety issues as well as additional damage to WVU's campus, particularly during winter months.

Total Project Cost: $2,560,651

Revenue Source(s): Other

Operating Impact: Reduce maintenance and repair costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,216,519	$344,132	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Tech Facilities Projects

WVU Tech's overall facilities issues run the gambit. The goal of these projects are to seal up the exterior envelope of the buildings to help maintain the structures and preserve the assets inside the building. Many of exit stairs are wooden and warped over time and need replaced with a more permanent durable solution. While the windows and tuckpointing are original on a lot of the buildings, some date back to the early 1900's.

Total Project Cost: $2,307,667

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,267,917	$39,750	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Life Safety Systems Repair

Project encompasses: (1) repair of fire alarm systems in seven academic buildings which are required to maintain fire safety and building code, (2) repairs/replacement of eleven aged elevators which are required for both safe operation and reliable ADA accessibility, and (3) replacement of older exterior door locks on WVU's downtown campus buildings. Many of the exterior locks and past their useful life and do not currently allow for remote locking which is required for both safe and efficient operating of WVU's campuses as well as for emergencies. Each of the sub-projects address specific issues which if not addressed could lead to additional building damage and life safety issues up to including loss of life.

Total Project Cost: $7,308,429

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$5,219,749	$2,088,680	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Roof Replacement

WVU Potomac State College has the follow buildings in dire needs of roof replacement: Science Hall, Lough Gymnasium, Memorial Hall, Reynolds Hall, Mary F. Shipper Library, and the Maintenance Building. All six roofs have far exceeded useable life expectancy and have been deferred for the past 15 years due to funding. Investment into these crucial roof systems is imperative to the preservation of our most mission critical buildings.

Total Project Cost: $916,038

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$902,251	$13,787	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Tech Roofs

WVU Tech's roofs are aging and in need of repair. Immediate repairs of the roofs are necessary to maintain the building envelopes. Fixing the roofs will help maintain the structural integrity of the building and the items inside the building. In some areas, the ceiling tiles have to be replaced after big rains due to water dripping through. This is overall a bad look for the university because stained ceiling tiles make it looks like the university does not take care of its buildings and assets. Where needed, fall protection measures will be added to the roof so it is safer for staff to clean gutters and assess the roof's condition moving forward.

Total Project Cost: $325,589

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$325,589	$0	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Utilities Infrastructure Repair

This project will focus on the three most critical areas of WVU's utility infrastructure which are: (1) Upgrade of WVU's more than 15 year old building automation system which has saved millions of dollars since its install through automated control of temperature in WVU's buildings. This system has reached its end of life and is no longer supported by Siemen's. Without its replacement, WVU will have to revert to manual operating of building systems which will increase the cost of maintenance as well as the use of the utilities. (2) Replacement of the drainage systems in WVU's Health Sciences North Building which are original to the construction of the building. The drainage system has reached the end of its useful life. Without repair, WVU will experience flooding in the near future. (3) Replacement of the water and waste piping in the Evansdale Residential Complex. The piping is original to the construction of the building and some areas have reached a state where it can be punctured by hand.

Total Project Cost: $7,389,671

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$6,501,064	$888,607	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Tech Heating and Cooling

WVU Tech's heating and cooling systems are aging and in need of repair. Most of the building systems are original to the buildings. Controls need updated so it is easier to maintain temperatures within standard limits of comfort. Many of the units have parts that take 10-16 weeks to replace when damaged. It makes it difficult to keep faculty/staff and students comfortable and successful on day-to-day basis.

Total Project Cost: $628,272

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$623,775	$4,497	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU Facilities Repair

The repairs under this project address safety issues and issues where failure to take action within the next two years will likely result in increasing damage to the university. Includes (1) repair of deteriorating pedestrian entry bridges at the Engineering Sciences Building and Percival Hall, (2) repairs to building roofs which if not fixed could lead to greater building damage, (3) replacement of Air Handling Units which are past their useful life, and (4) repair of deferred building items including systems in Chitwood Hall and Purinton House.

Total Project Cost: $2,962,317

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,883,552	$78,765	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Davis Hall

Davis Hall has served the institution in many forms since its construction in 1914. Unfortunately, it has accumulated the highest level of deferred maintenance of any asset at PSC, totaling more than $5.624 million. Gordian Sightlines Report provided a detailed list of deferred projects. Deferment in this structure is in all critical areas to include Building Envelope, Life Safety, and MEP Systems. The $5.624 million estimates do not reflect inflation or escalation in the construction industry since the report's completion in 2019. With that knowledge, WVU estimates total deferred maintenance on Davis Hall to be $7.8 million. It is the goal of PSC to address all the deferred maintenance in this building while preparing Davis Hall to serve WVU PSC in a different form from its original design.

The leadership at WVU PSC believes the most responsible approach is to engage in a holistic design program addressing the deferred projects while also supporting the future programmatic specific renovations to be done. If the design for the deferred systems were piecemealed, there would be a risk of significant future costs due to lack of continuity in the support of future renovation, while also incurring significant system by system design costs. Upon completion of design, PSC would issue bid documents, and ultimately construction documents. This project is a critical need not only in addressing deferred maintenance at PSC, but also providing future nurses to the area.

Total Project Cost: $7,800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$5,888,266	$1,911,734	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE HVAC

Campus wide HVAC to extend the useful life of facilities across campus.

Total Project Cost: $15,584,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$5,194,667	$5,194,667	$5,194,666	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE DOORS & WINDOWS

Campus wide doors and windows to extend the useful life of facilities across campus.

Total Project Cost: $5,033,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,258,250	$3,774,750	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE THERMAL AND MOISTURE PROTECTION

Campus wide thermal and moisture protection needed to extend useful life of facilities across campus

Total Project Cost: $14,279,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$6,816,334	$3,731,333	$3,731,333	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ELEVATORS

CAMPUS WIDE ELEVATORS TO ENSURE SAFETY AND EXTEND THE USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $1,048,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,048,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ELECTRICAL

CAMPUS WIDE ELECTRICAL TO ENSURE SAFETY AND EXTEND THE USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $1,770,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,770,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE PLUMBING

CAMPUS WIDE PLUMBING TO ENSURE SAFETY AND EXTEND THE USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $1,905,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,905,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE ENERGY (METERING, BUILDING AUTOMATION, ETC)

CAMPUS WIDE ENERGY (METERING, BUILDING AUTOMATION, ETC) TO ENSURE SAFETY AND EXTEND THE USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Bennett Tower Fire Alarm Replacement

Bennett Tower Fire Alarm Replacement to ensure safety and extend the useful life of facilities across campus

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Brooke Tower Fire Alarm Replacement

Brooke Tower Fire Alarm Replacement to ensure safety and extend the useful life of facilities across campus

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Braxton Tower Fire Alarm Replacement

Braxton Tower Fire Alarm Replacement to ensure safety and extend the useful life of facilities across campus

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Lyon Tower Fire Alarm Replacement

Lyon Tower Fire Alarm Replacement to ensure safety and extend the useful life of facilities across campus

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Mountainlair Garage Fire Alarm Replacement

Replace remediate the fire alarm system in the MountainLair Garage to improve reliability and safety

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Fall Protection Roof Access

Replace remediate fall protection on roof access to improve safety

Total Project Cost: $650,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$650,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

CAMPUS WIDE FIRE PUMPS

Repair remediate campus wide fire pumps to improve safety and reliability

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$350,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

Emergency Operations Center

An emergency operations center will improve the institutional response to emergency situations.

Total Project Cost: $1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,600,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC UNIVERSITY PLACE HVAC REPLACEMENT

Replace remediate the HVAC systems in PSC University Place for improved efficiency and reliability.

Total Project Cost: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC LIBRARY BOILER AND CONTROLS REPLACEMENT

Replace the boiler and controls that service the PSC Library for improved performance and reliability

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC UNIVERSITY PLACE BOILER REPLACEMENT

Replace the boiler servicing PSC University Place as it approaches end of life and improve reliability.

Total Project Cost: $140,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$140,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ART CENTER ROOF REPLACEMENT

Replacing roof to extend the useful life and useability of the PSC Church McKee Art Center.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC STUDENT UNION ROOF REPLACEMENT

Replacing roof to extend the life and usability of the PSC Student Union

Total Project Cost: $133,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$133,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ARTS CT ABATE & REPLACE FIRE CURTAIN

Replace fire curtains to improve public safety in PSC Church McKee Arts Center.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC ADMINISTRATION REPLACE BOILER

Replacing a boiler that supports the PSC Admin building that is nearing end of life.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ARTS CT BOILER REPLACEMENT

Replacing the boiler that services the PSC Church McKee Art Center as it is near end of life.

Total Project Cost: $521,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$521,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ART CT CHILLER REPLACEMENT

Replace the chiller that services PSC Church McKee Art Center that is near end of life.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC CHURCH MCKEE ARTS CT REPLACE STAGE RIGGING

Replacing stage rigging equipment for enhanced safety and usability.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC STUDENT UNION HVAC OVERHAUL

Overhauling the HVAC at the PSC Student Union for improved comfort, efficiency and performance.

Total Project Cost: $133,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$133,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC University Place Replace Life Safety Panel and Circuit

Replacing the Life Safety Panel and Circuits at PSC University Place that are near end of life for improved safety and compliance.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Shipper Library Electrical Distribution Replacement

Replace the electrical distribution at PSCD Mary Shipper Library for improved performance.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Ag Tech Greenhouse Renovation

Renovation will provide improved usability and extend the useful life of the greenhouse.

Total Project Cost: $175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$175,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC Academy Hall Chiller Plant Replacement

Replace the chiller servicing PSC Academy Hall as if is nearing end of life and improved performance.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$700,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC MARY F SHIPPER LIBRARY ELECTRICAL

Repair and remediate electrical system at the PSC Mary Shipper Library

Total Project Cost: $220,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$220,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC ACADEMY HALL REPAIR WASTE PIPING

Repair remediate the waste removal piping at PSC Academy Hall to improve performance and reliability of the system.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$400,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC FRIEND HALL REPLACE WASTE PIPING

Repair remediate the waste piping at PSC Friend Hall for improved performance and reliability.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

PSC MEMORIAL HALL REPLACE WASTE PIPING

PSC Memorial Hall Replace Waste Piping to extend useful life of facilities across campus

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Sidewalk & Handrailing Upgrades

Improved Safety - Maintaining and upgrading sidewalks and handrails at WVU TECH

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVUT Interdisciplinary Science Building Roof Top Units &

Roof top units and heat pumps at WVU TECH Interdisciplinary Science Building to extend the useful life of facilities across campus.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$250,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH LRC RETAINING WALL REPAIRS

WVU TECH LRC Retaining Wall Repairs to improve safety and extend the useful life of facilities across campus

Total Project Cost: $280,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$280,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Abatement & Demo of Bldgs & Site Rep

WVU TECH Campus Wide Abatement & Demo of Buildings & Site Rep

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$450,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Life Sciences Building Roof Top Units

WVU TECH Life Sciences Building Roof Top Units to extend the useful life of facilities across campus

Total Project Cost: $550,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$300,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide House Tuck-Pointing & Siding Repairs

WVU TECH Campus Wide House Tuck-Pointing & Siding Repairs to extend the useful life of facilities across campus

Total Project Cost: $185,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$185,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Parking Lot Repairs & Repaving

WVU TECH Campus Wide Parking Lot Repairs & Repaving to extend the useful life of facilities across campus

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$150,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Flooring Repairs or Replacement

WVU TECH Campus Wide Flooring Repairs or Replacement to extend useful life of facilities across campus

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH RC Byrd Learning Resources Center Sewer Replacement

WVU TECH RC Byrd Learning Resources Center Sewer Replacement to extend useful life of facilities across campus

Total Project Cost: $125,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$125,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Van Meter Gymnasium Replace Windows

WVU TECH Van Meter Gymnasium Replace Windows to extend the useful life of facilities across campus

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Replace Hot Water Heaters and Boilers

WVU TECH Campus Wide Replace Hot Water Heaters and Boilers to extend the useful life of facilities across campus

Total Project Cost: $135,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$135,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH ADMINISTRATIVE & EXTENSION BLDG WATER INFILTRATION

WVU TECH ADMINISTRATIVE & EXTENSION BLDG WATER INFILTRATION TO EXTEND THE USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH ADVENTURE TECH HOUSE DRIVEWAY AND RETAINING WALL

WVU TECH ADVENTURE TECH HOUSE DRIVEWAY AND RETAINING WALL TO EXTEND USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $190,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$190,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH FINANCE HOUSE DRIVEWAY AND RETAINING WALL

WVU TECH FINANCE HOUSE DRIVEWAY AND RETAINING WALL TO EXTEND USEFUL LIFE OF FACILITIES ACROSS CAMPUS

Total Project Cost: $190,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$190,000	$0	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Campus Wide Elevator Cab Panels & Controls Upgrades

WVU TECH Campus Wide Elevator Cab Panels & Controls Upgrades to extend the useful life of facilities across campus

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$200,000	$0	$0	$0

WEST VIRGINIA UNIVERSITY

WVU TECH Roof Replace Benedum & Innovation Bldg

WVU TECH Roof Replace Benedum & Innovation Building to extend the useful life of facilities across campus

Total Project Cost: $140,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$140,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)

Phase 2 was part of Academic Buildings Renovations/Repairs covered by EAST Bonds. Phase 3 is for additional renovations and retrofitting of building and upgrade energy efficiency projects to allow for additional use of space for the School of Medicine (SOM). The project will complete the renewal of a 30year old facility provided by the VA Medical Center at no charge to the State as part of the federal-state partnership which created the SOM and permit its continued use in support of the SOM's educational, research, and service mission, particularly its commitment to the State's veterans.

Total Project Cost: $5,075,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,175,000	$2,900,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

CLASSROOM RENOVATIONS CAMPUSWIDE

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing. Project would deploy and expand Technology Enhanced Classrooms with full multimedia capabilities of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and lecture capture of audio/video/data for lecture archival.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$300,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

OLD MAIN INTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services as well as administrative offices. There is a need for additional HVAC, plumbing, sewer, and electrical systems upgraded as well as ADA upgrade requirements. Switch gear upgrade is needed. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$5,035,000	$2,465,000	$0	$0	$0

MARSHALL UNIVERSITY

EMERGENCY GENERATORS

The installation of Campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages. These generators will be installed in three phases. Phase I: Public Safety, Drinko Library, and Prichard Hall. The Public Safety building houses Marshall University Police Department. The electrical system upgrade is essential to provide uninterrupted communications during emergencies and extreme weather events. The Drinko Library building houses IT's main data center for campus. The electrical system upgrade is essential to provide continuity of the IT systems across campus during emergencies and extreme weather events. Prichard Hall building's electrical system upgrade is essential to provide uninterrupted power during emergencies and extreme weather events. Prichard Hall server room serves as a major computing center as well as a primary backup of the Drinko IT services.

Total Project Cost: $687,420

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$550,920	$136,500	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex was built in 1984 and 1993. It is a four-story scientific research and instructional building containing classrooms, laboratories, and houses several academic divisions for College of Science. Proposed project Phase I is to address flooding in the lower level. Once flooding issue is resolved, recapture and renovate spaces that were unusable and renovate current rooms on the lower level. This project will improve the safety of our students and help with maintaining the building.

Total Project Cost: $50,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$35,000,000	$15,000,000	$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: $5,900,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$4,000,000	$1,900,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO RENOVATIONS

The building was constructed in 1998. The carpet has been replaced in the highest traffic areas but remains a safety hazard and in need of replacement in many public areas throughout the building. Completion of Drinko Learning Commons as well as renovations on first, second, and third floors. Replace aging furniture in public areas and in DL402. Acquisition of equipment & technology to support student groups; multimedia presentation development; video and audio editing;. Addition of video surveillance for additional security.

Total Project Cost: $1,667,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,667,500	$0	$0	$0	$0

MARSHALL UNIVERSITY

MORROW LIBRARY ADA UPDATES

Morrow Library was constructed in 1931 with an addition completed in 1969. Currently, a wheelchair lift system is being used on the south side of the building. This system has proven to be unreliable. Also, the existing elevator needs replaced. Morrow is mainly utilized for Library Special Collections, offices, and classrooms. Because of its usage, it is a highly used building by students, staff, and the community. Upgrades to these issues would make the building more accommodating and allow better access to all levels of the library.

Total Project Cost: $1,213,704

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$750,000	$463,704	$0	$0	$0	$0

MARSHALL UNIVERSITY

HOLDERBY HALL DEMOLITION

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms and most of the bathrooms have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors need to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements Holderby Hall has been recommended for demolition.

Total Project Cost: $1,087,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$487,500	$600,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

Funds are requested to enhance the availability of care at the Robert C. Byrd Center for Rural Health in Chapmanville, West Virginia. This 10,000 square foot facility (approximately 5,000 square feet of finished space and 5,000 of shell space) has been vital in providing innovative, much-needed primary and ancillary care in rural West Virginia. There continues to be a need for specialty and subspecialty care in the region. Boone County and surrounding counties have all been designated as a Health Professional Shortage Area for primary care, dental, and mental health. As a result, these communities are often forced to rely on emergency room or hospital visits for care or travel significant distances to nearby metropolitan areas, all of which incur additional costs to the patient. Joan C. Edwards School of Medicine (JCESOM) at Marshall University, in partnership with Coalfield Health Center, is seeking funding to complete buildout to the facility's second floor. These renovations will complete the building and add 5,000 additional square feet of patient care capacity to the facility. JCESOM and its clinical practice plan, Marshall Health, will provide a rotating schedule of specialty and subspecialty providers for the region including but not limited to urology, cardiology, pulmonology, diabetes care and pediatrics. In order to further leverage federal support, Marshall Health is prepared to provide up to $600,000 in renovation costs as well as ongoing operational support. The need for these services is clear and their benefits will be both profound and quantifiable. The expansion of services will also provide new economic development opportunities for the region due to increased employment and support services. Will make the community a safer and better place to live by increasing the attractiveness of the region to new residents and reducing strain on already stressed emergency medical services.

Total Project Cost: $1,700,000

Revenue Source(s): Other

Operating Impact: Clinical service income related to faculty physician services should offset most if not all operating costs and federal and other grants are available to support health manpower development programs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,200,000	$500,000	$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: $12,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,929,000	$9,571,000	$0	$0	$0

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS

Corbly Hall is an Academic building that was opened in 1980. Except for the restroom renovations in 2019, the building has not had any major renovations. Once the College of Business moves into the new College of Business Building, space in Corbly Hall will be reallocated. Proposed renovations will be in three phases. Phase I will address structural issues in the building, replacement of windows and doors, and elevator upgrades. Renovations and upgrades to this building will extend the useful life.

Total Project Cost: $9,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$6,000,000	$3,000,000	$0	$0	$0

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

One of the main focuses in Marshall University 2023 Campus Master Plan was strategies to improve Stormwater management. Undersized infrastructure causes lower-level flooding in buildings on the south side of Third Avenue and makes space unusable. Phase I will implement a drainage infrastructure plan and upgrades. These improvements will resolve stormwater and flooding issues in the 3rd Avenue buildings, thus allowing the recapture of basement square footage in Morrow Library, Science Building, and Smith Hall. A progressive campus drainage plan will require sustainable stormwater management strategies to be built into the campus framework.

Total Project Cost: $1,512,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$1,112,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

LAIDLEY HALL DEMOLITION

Built in 1937, Laidley Hall is not a cost-effective building. Originally, this building was used as a women's residence hall. Due to the floor plan, which included community style bathrooms, the building is not a candidate for remodeling. Because of the extensive deferred maintenance and renovations required, the building has been closed since 2016. For these reasons and safety concerns, the building is proposed to be razed and converted into green space.

Total Project Cost: $507,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$507,500	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

FINE ARTS RENOVATIONS

The Fine Arts Building was completed in 1991. Since the building's opening, there have been no major renovations. The carpet and windows are both in need of replacement. The carpet is stained and faded due to age and the windows leaking water on the second floor. Humidity issues need to be addressed with new controls in the building. The Fine Arts Building is a highly used building for orientations, meetings, trainings, presentations, and events with campus and community participation.

Total Project Cost: $1,566,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$750,000	$816,000	$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: $1,098,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,098,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

ENHANCED TOXICOLOGY SRVC, MEDICAL EDU, & RESEARCH IN WV

The Joan C. Edwards School of Medicine (SOM) and Marshall Health secured $4,000,000 in federal and state funding to greatly enhance the toxicology resources available to West Virginia. This funding is requested to renovate and equip a facility in Putnam County for the development of a Medical Toxicology Center. 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. This facility will also be home to an academic Division of Medical Toxicology. The goal of these resources will eventually help the SOM create an academic department of Medical Toxicology as well as residency or fellowship programs. Additional funding will need to be secured for renovations to the rest of the facility to create new academic and clinical space which will cost approximately $2,500,000.

Total Project Cost: $6,500,000

Revenue Source(s): Other

Operating Impact: $1,800,000 FTE
$334,152 Utilities
$155,750.40 Maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$6,500,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

DOUGLASS CENTRE RENOVATION

This project includes the creation of a community meeting space open to organizations, support groups and the like and restoration of the 550-seat auditorium into an ADA-compliant large gathering space that would be the first of its kind in this minority-dominant community. The renovation of these spaces would complete prior grant-funded work on the property by previous owners and give function to currently unusable spaces. The 1985 designation request to the National Register cited that restoring Douglass to its former place of prominence would be of incalculable value to the entire area. School of Medicine and Marshall Health continues to honor that commitment and goal by giving renewed purpose to a historical landmark that represents a prominent piece of black history in our community.

Total Project Cost: $3,170,000

Revenue Source(s): Other

Operating Impact: FTE.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$2,170,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO LIBRARY ROOF REPLACEMENT

Drinko Library was constructed in 1998. Existing roof system is original to the building and life span for this type of roof system is 20 years. Various leaks in building. Roof needs to be replaced.

Total Project Cost: $1,738,260

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$738,260	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE HALL ROOF REPLACEMENT

Existing slate roof is in poor condition. The sections of slate should be replaced using an up to date slate replacement type system.

Total Project Cost: $1,796,202

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$796,202	$0	$0	$0	$0

MARSHALL UNIVERSITY

COON EDUCATION BUILDING CHILLER REPLACEMENT

The Coon Education Building requires the replacement of the Existing Chilled-Water Systems that provide the Air Condition capacity for the building HVAC systems and building load. This would provide a reduction in energy use and improve the reliability of the chilled water system. The justification for new equipment would be to Continue to provide a high-quality work and educational environment for our faculty, staff, and students.

Total Project Cost: $825,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$825,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER RENOVATIONS

The Marshall University Medical Center is in need of General renovations like replacing flooring, fixtures, and casework within its clinical exam areas and restrooms. Estimated costs included associated with demolition and install. Continue to provide a high quality environment for faculty, staff, students, and patients. The MUMC was built and began serving the community in 1998 and due to the age of the flooring, casework and fixtures (all which are original) it is now necessary to upgrade these items to enhance the look as well as functionality of these components. Updating of our aging buildings is a critical component of ensuring our students and faculty are comfortable in the MUMC environment in enhancing the educational experience while also adding to the patient experience.

Total Project Cost: $1,250,700

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$750,000	$350,000	$150,700	$0	$0	$0

MARSHALL UNIVERSITY

FORENSIC SCIENCE MECHANICAL UPDATES

Predominantly it is HVAC updates. The units are getting to the point of needing to be replaced.

Total Project Cost: $833,750

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$833,750	$0	$0	$0	$0

MARSHALL UNIVERSITY

ELEVATOR MODERNIZATION

In an effort to keep equipment safe and reliable, Elevator Modernization is needed on the following elevators: Corbly Hall Elevators 1 and 2, Harris Hall Elevator 1, and Science Building Elevators 1 and 2. All of these elevators have surpassed their life expectancy, code, safety, and ADA requirements have changed, parts are becoming obsolete, and technology has advanced. This investment would increase the efficiency of our elevators.

Total Project Cost: $1,450,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$450,000	$1,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC BUILDING ROOF REPLACEMENT

Shewey athletics building has original roof from construction in early 1990's. The building has ceiling leaks quite regularly, and physical plant has had to outsource roofing company for repairs. The building desperately needs a resurfaced roof installation.

Total Project Cost: $797,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$797,500	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

BYRD BIOTECH SCIENCE CENTER MECHANICAL UPDATES

This building was built in 2006 and highly used. It will be in need of some mechanical upgrades.

Total Project Cost: $583,625

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$583,625	$0	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS BUILDINGS FIRE ALARM SYSTEM UPGRADES

Fire Alarm system upgrades need to be made in various buildings to ensure the safety of our students and staff.This project would upgrade antiquated and aging fire alarm systems. This includes replacing the main fire alarm control panel and all initiating devise to bring the entire system up to current NFPA standards. The following buildings need their existing fire alarm systems upgraded: Corbly Hall, Sorrell Maintenance Building, Myers Hall, Smith Hall, Morrow Library, and Prichard Hall.

Total Project Cost: $362,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$362,500	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

ERMA BYRD CLINICAL CENTER ROOF REPLACEMENT

The roof is not adhering to its membrane and coming up on its life expectancy. The capital expense will include engineering, demolition and construction. Expected time frame will be needed within the following three years. This is a facilities sustainment resource requirement and includes regular roof replacement that are expected to occur periodically throughout the life cycle of facilities and should be considered a Scheduled replacement of requirement of a major facility component (ROOF) as needed to maintain the facility integrity

Total Project Cost: $1,100,898

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,100,898	$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: $2,000,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

DRINKO LIBRARY CHILLER REPLACEMENT

Drinko Library was constructed in 1998. The current chillers are original to the building and in need of replacement. Total capital include cost 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. These replacements will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $1,566,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$391,000	$1,175,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CHILLER REPLACEMENT

Smith Hall is an eight-story academic building. The chillers were installed in 1992 and need replacing because they are at the end of their useful life. Total capital include cost 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. These replacements will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $2,349,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$609,000	$1,740,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AIR HANDLER UNITS

The Science Building and Annex is a four-story scientific research and instructional building. There are 14 Air Handler Units that are 40 years old and need to be replaced. Total capital dollars include cost engineering, architectural planning, and contract services needed to complete the project. The resulting upgrade will have a benefit to operating expenses due to being energy efficient and existing costs related to repair and maintenance. This project will allow Marshall to continue to provide a high-quality work environment for faculty, staff, and students.

Total Project Cost: $1,260,630

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$460,630	$800,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

EMERGENCY GENERATORS/SAFETY - Phase II

The installation of Campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages. These generators will be installed in three phases. Phase II: Sorrell, Corbly Hall, Morrow Library, and Science Hall.

Total Project Cost: $600,300

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$600,300	$0	$0	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC BUILDING AIR HANDLER UNITS

There are five air handler units that will be need replacement. Total capital dollars include cost engineering, architectural planning and contract services needed to complete the project. 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: $1,042,188

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,042,188	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER FIBER OPTIC NETWORK CONNECTION

The fiber optic network connection linking the School of Medicine facilities to the network of the Marshall University Huntington campus and to the Internet and Internet2 is at maximum capacity (24 strands) and is due for life cycle replacement of materials. This funding will replace that connection with a newer link of higher capacity.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER ROOF REPLACEMENT

Marshall University School of Medicine (MUSOM) proposes to proceed with the roof replacement of the Marshall University Medical Center (MUMC) at Cabell Huntington Hospital campus. This project will involve removing the existing roof down to the decking and replacing it with new insulation and a fully adhered membrane roof, complete with all necessary flashings. Fall protection and access ladders will be installed as well as new overflow roof drains. This is a facilities sustainment resource requirement and includes regular roof replacement that are expected to occur periodically throughout the life cycle of facilities and should be considered a Scheduled replacement of requirement of a major facility component (ROOF) as needed to maintain the facility integrity

Total Project Cost: $1,526,250

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,526,250	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER HVAC & BOILER REPLACEMENT

Marshall University School of Medicine (MUSOM) facility located at Marshall University Medical Center (MUMC) at Cabell Huntington Hospital has a pressing need to upgrade the older chiller and boiler as both older units are nearing the end of its life span. Their excessive age has previously cause complications with repairs issues that have affect their performance and the readiness of this facility to meet its service needs. These crucial items are necessary to insure the facility's mechanical systems are upgraded to insure they stay functioning properly and to prevent any serious issues for the operation of this facility Heating and Air Condition equipment.

Total Project Cost: $740,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$740,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CARPET RENOVATION

The Byrd Clinical Center houses medical student teaching classrooms on the ground floor and patient care clinics on the top three floors. The existing carpet needs to be replaced due to the age and deterioration. Replacement is needed due to safety, tripping hazards, and infection control risks.

Total Project Cost: $375,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$375,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CONCRETE REPLACEMENT (exterior ADA ramp)

The sidewalk on the south side at the bottom of the hill has settled and is causing access issues. This is an ADA ramp concern. Improve safety of our pedestrians.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER CONCRETE WORK

Pour new concrete on the patio areas to prevent leaking and to stop the continuous damage to the building from those leaks.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MSC RESTROOM REPAIRS & RENOVATIONS

The Memorial Student Center (MSC) is one of the most used buildings on campus. Not only is it a gathering place for students but it is used by the employees and the community for functions and events. The MSC was built in 1969 and the restrooms are original to the building and thus dated and obsolete. Renovations would include restrooms on all three floors. These renovation will include ADA upgrades.

Total Project Cost: $880,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$480,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

FORMER MRI BUILDING HVAC REPLACEMENT

The building was the former Tri-State MRI building leased by the local hospitals. The lease was terminated and Marshall took possession of the building in November of 2019. The roof has been replaced. The current HVAC needs replaced, and the building envelope needs to be tuck pointed and sealed.

Total Project Cost: $378,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$178,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS WIDE RESTROOM REPAIR/RENEWAL

Many restrooms across campus are original to the buildings or/and in need of upgrades and renewal. Starting with the first floor of each building, renewals such as painting walls, new ceilings, doors, and stalls are needed to meet existing codes. Light fixtures need to be replaced with high efficiency fixtures.

Total Project Cost: $800,000
Revenue Source(s): Other
Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$300,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

MSC ENTRANCE

Built in 1969, the Memorial Student Center (MSC) is one of the most used buildings on campus. The original main entrances provide a barrier to the elements when entering and exiting the building. They provide little energy efficiency and are difficult to keep aligned. Replacement of doors to improve energy efficiency and security.

Total Project Cost: $183,000
Revenue Source(s): Other
Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$83,000	$100,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

OLD MAIN STRUCTURE REPAIRS - PHASE I

Old Main is the oldest building on main campus and houses most of the University's student services and administrative offices. Recent renovations to the southeast portion of the building have exposed structural concerns. An interior and exterior structural assessment was conducted by Schaefer Engineering and Prime Engineering, with a recommendation report to be implemented in three phases. Phase I - Immediate repairs are identified as the most significant structural items, concerning both severity and urgency to the repair time. These repairs include but are not limited to the exterior: mortar voids at stone, outward deflection of masonry wall at roof, lintel corrosion, cracked plaster and stucco finish, settled pavers, deteriorated stone steps, windows, roof, trims, soffit, dormers, and interior: damaged and deteriorated joists, exterior walls, plaster cracking, roof truss.

Total Project Cost: $1,080,000
Revenue Source(s): Other
Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$580,000	$500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

AVIATION MAINTENANCE HANGAR A - PHASE I

The Aviation Maintenance Hangar A is a renovated Cold War-era National Guard Armory. The building currently serves as the primary facility for our general certificate and airframe certificate programs. The hanger space currently only has one available restroom stall for all female staff and program participants, and limited space for staff offices (the main staff office is only accessible through the main classroom, causing class interruption). The boiler system is antiquated and ineffective. The Air conditioning systems in part of the building are unable to keep up with the influx of students and summer heat. These renovations are necessary to ensure that our facility is conducive to a safe distraction-free learning environment.

Total Project Cost: $275,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$275,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

KCRW HANGER #2

The growth of Marshall University Aviation Bill Noe Flight School necessitates increasing the current fleet of fixed and rotor wing aircraft. As a result, a second hanger is needed to house the additional aircraft. The second hanger was part of the original planning and development of the facilities at The Bill Noe Flight School.

Total Project Cost: $4,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,000,000	$3,500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

LANDSCAPE ACTIVATION PHASE I

Landscaping Phase I is the creation of walkways which will make areas safer and ADA compliant for pedestrians. The first two areas are on main campus on College Avenue behind Twin Towers and improve ADA route between Smith Hall and Morrow Library. The third area is on the Health Science campus beside the parking garage on 15th Street. Project will create a safe path for pedestrians.

Total Project Cost: $1,638,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,638,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ELEVATOR MODERNIZATION PHASE II

In an effort to keep equipment safe and reliable, elevator modernization is needed on the following elevators: Corbly Hall Elevators 1 and 2, Old Main Elevator 1, and Prichard Hall Elevators 1 and 2. All of these elevators have surpassed their life expectancy; code, safety, and ADA requirements have changed; parts are becoming obsolete; and technology has advanced. This investment would increase the efficiency of our elevators.

Total Project Cost: $1,450,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,200,000	$250,000	$0	$0	$0

MARSHALL UNIVERSITY

CLASSROOM REPAIR/RENEWAL-CAMPUS WIDE PHASE II

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing. Project would deploy and expand Technology Enhanced Classrooms with full multimedia capabilities of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and lecture capture of audio/video/data for lecture archival.

Total Project Cost: $2,250,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,750,000	$500,000	$0	$0	$0

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE II

Improve Stormwater management strategies. Implement a drainage infrastructure plan/upgrades. A progressive campus drainage plan will require sustainable storm water management strategies be built into the framework of campus. This is a continuation of Phase I. These improvements will resolve stormwater and flooding issues in the 3rd Avenue buildings thus allowing the recapture of basement square footage.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

AVIATION MAINTENANCE HANGAR A - PHASE II

The second phase of renovation addresses the 6,000 square feet of open classroom and office space available in the facility. Renovating the inside of each classroom to bring everything up to code and adding new electrical and HVAC throughout the building. Also includes all materials to make classrooms and offices consistent with others throughout the facility with streaming and other audiovisual components used for distance education, plus F&E costs for desks and tables.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$900,000	$300,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER E LEVEL SANITARY PIPE REPLACEMENT

Cast iron piping is degrading causing systems leaks on E level; this will be the first phase of an entire building replacement of these pipes. Renovations and upgrades to this building will extend the useful life.

Total Project Cost: $540,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$140,000	$400,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

SOUTH CHARLESTON ROOF REPLACEMENT (Both buildings)

There are two buildings located on the South Charleston Campus. The Academic building was built in 1997 and the Administrative building was built in 1995. Both building roofs have reached their end of life and require replacement. During our Campus Master Plan building assessments, these two roofs were noted to be the worst of Marshall buildings.

Total Project Cost: $702,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$502,000	$200,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

SMITH HALL CLASSROOM LOCKS

Doors to classrooms cannot be locked except from exterior side with key. Door fixtures are obsolete and need to be changes to Best Locking System. Need to replace current hardware to make the building more secure.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

FINE ARTS LOCKS

Doors to classrooms cannot be locked except from exterior side with key. Door fixtures are obsolete and need to be changes to Best Locking System. Need to replace current hardware to make the building more secure.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

GULLICKSON HALL WINDOW REPLACEMENT

Gullickson Hall was built in 1959. The current windows are original to the building and in need of replacement. These are operational, single pane, non efficient windows. Replacements will be nonoperational, Low-E, double pane glass. New windows would be energy efficient.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$350,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SOUTH CHARLESTON CAMPUS MED EDU & CLINICAL RENOVATION

Renovation of approximately 12,000 of existing educational space on the South Charleston campus to support clinical and medical education operations.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,500,000	$2,500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM CONCOURSE GATES EXPANSION

Stadium Concourse areas need to be expanded to allow more space for spectator and help with emergency egress. Improves functionality and aesthetics and improves spectator amenities.

Total Project Cost: $4,350,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,900,000	$1,450,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

TENNIS COURTS SUB-SURFACE & REPLACEMENT

Safety Concern-Tennis court surface currently has numerous cracks and low areas. The courts are unsafe and not to the standards for NCAA Division I tennis. Improvements installation of bleacher on the north end of the Courts.

Total Project Cost: $2,400,000

Revenue Source(s): Other

Operating Impact: NONE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,500,000	$900,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

GOLF RANGE/LOCKER ROOM/LOUNGE RENOVATIONS

Acquire land necessary to provide golf driving range. Renovate current locker rooms at Guyan Country Club for both men's and women's program. Renovate existing lounge area at Guyan to include Marshall Golf theme signage, as well as new furniture and technology equipment.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

CAMPUS WIDE NETWORK UPGRADE

This is a lifecycle replacement of the network and WiFi equipment to include data center switches, access switches, and upgrades to pervasive WI-FI 7 and is necessary to network connectivity to student, faculty, and staff. This provides network connectivity for all faculty, staff, and students in academic, administrative, and residence hall spaces. This also provides a pervasive and consistent WiFi for all faculty, staff, and students in academic and administrative spaces. Additionally, replace old network cabling in remaining buildings. Most of the cabling in a few remaining buildings is old Category 3 and doesn't meet modern standards for speed and power-over-ethernet.

Total Project Cost: $7,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,400,000

MARSHALL UNIVERSITY

CLASSROOM UPGRADES - IT

This project involves upgrading and modernizing technology for more than 100 classrooms at Marshall University. This will support hybrid learning and the ability to join classes remotely.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000

MARSHALL UNIVERSITY

GULLICKSON HALL SPACE REALLOCATION RENOVATIONS

Partnering with CHP allows us to trade office and locker room locations on these three levels. The goal being to centrally locate the CHP needs and locations, as well as athletic locations. We would renovate locker rooms/office spaces and classrooms to meet the needs and wants of each program.

Total Project Cost: $3,100,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,600,000	$1,500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

NETWORK CLOSET ACCESS CONTROL

Provides additional protection for our network and provides an audit log of access.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

UNIVERSITY EMC DATA DOMAIN/BACKUP TARGET

The University's primary Data Domain, EMC DD6300, the backup target for all university backups, will be expiring the initial five year support in June 2024. We intend to extend this support as far out as EMC will allow but that will be limited due to vendor requirements. This storage system is a critical component of the University's backup architecture for the entire server environment.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

UNIVERSITY STORAGE AREA NETWORK (SAN) REPLACEMENT

The University's primary Storage Area Network, EMC Unity, the storage subsystem for all VMware virtual machines, will be expiring the initial five year support in April 2025.Â This storage system is a critical component of the University's computing infrastructure and will need to be replaced.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: none

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

NATATORIUM & TENNIS CENTER

Build an off-site joint facility with natatorium & tennis complex with courts both inside and out. This facility would be state-of-the-art and provide our athletes with a top notch experience. We would look to partner with health professionals and incorporate a sports medicine and science component that could be utilized by the general public, as well as athletics. The facility would also be ran by our coaching staffs for outside rentals/clinics etc.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Utilities

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$1,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

OUTDOOR TRACK & SOCCER TRAINING COMPLEX

There is currently no outdoor track for the women's track and field team. The track is needed for practice and competitions. Grass soccer field inside the track as well, to augment our soccer programs.

Total Project Cost: $12,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$12,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

TRACK & FIELD/SWIMMING/SOFTBALL LOCKER ROOM RENOVATIONS

Our track & field, swim and softball programs have deficient locker room spaces in comparison to some of our athletic programs. It is imperative that we provide equitable training and auxiliary spaces for our student-athletes across the board.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

VETERANS MEMORIAL SOCCER COMPLEX UPGRADES

Convert conference room into video suite with stadium seating and coaches video technology. Remedy jack and jill locker room/ training room issue to include alternative entry for visiting teams and trainers. Increase seating capacity and renovate current seating structure to include awning and increased chairback seating.

Total Project Cost: $6,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,000,000	$3,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

FIBER UPGRADES/REWIRING - JCE STADIUM & HENDERSON ARENA

This project involves upgrading the cables and connections at each camera location in both the Football and Basketball stadiums. The existing cabling is outdated and is no longer supported by current technology. This upgrade is essential to meet the broadcast and official replay requirements specified by ESPN and the SunBelt.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

SAND VOLLEYBALL COURTS

Future championship sport in the Sun Belt Conference. Should we add, will need to acquire land to support five competition sand volleyball courts adjacent to one another.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,000,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARCO'S MOBILE MEDICAL UNIT

Acquisition of a mobile medical unit to provide care to rural locations and local events.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,000,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

MARSHALL COMMUNITY HEALTH INSTITUTE

A projected 60,000 square foot facility that will provide clinical, public service, and research space aimed at addressing the most significant health challenges facing West Virginia in the following areas: addiction and behavioral medicine; gerontology and healthy aging; obesity and diabetes; and rural health and primary care.

Total Project Cost: $30,000,000

Revenue Source(s): Other

Operating Impact: FTE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$7,500,000	$15,000,000	$7,500,000	$0	$0	$0

MARSHALL UNIVERSITY

MEDICAL SIMULATION CENTER

Approximately 20,000 in new construction/equipment to deploy medical simulation equipment and experiences for medical/allied health students and practicing healthcare providers to ensure a compelling educational experience and state-of-the-art skills development.

Total Project Cost: $13,500,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$3,000,000	$8,000,000	$2,500,000	$0	$0

MARSHALL UNIVERSITY

RESIDENCY SUPPORT SPACE

As the Graduate Medical Education programs continues to grow residencies and fellowships, we are seeking permanent space for administration of and support to existing cohorts. Currently, the GME offices are located in trailers.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$2,500,000	$2,500,000	$0	$0	$0

MARSHALL UNIVERSITY

SECONDARY PEDIATRICS LOCATION

Development of a satellite pediatric location for clinical and educational expansion.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$5,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ATHLETIC BAND & SPORT PERFORMANCE UPGRADE

Renovate existing athletic training space/band space on A Level of the arena and turn into improved AT area for all athletes in building. Also, partner with University sports science department to provide them with a top of the line lab area. Transform band space into strength and conditioning space.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$5,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

ATHLETIC FACILITY SIGNAGE & NAMING PROJECT

Renovate exterior athletic facility signage by removing existing and replacing with uniformed consistent theme across all facilities.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

HENDERSON CENTER CREATIVE SUITE UPGRADES

Upgrade all signage/video production equipment/monitors for creative team. They use this space to shoot social media, headshots, make videos, hold press conferences and more to promote our athletic programs.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

JCE STADIUM/HC ARENA PREMIUM SEATING UPGRADES

Renovate targeted seating areas in both the stadium and arena to provide various new and diverse premium seating options.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$2,000,000	$2,000,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

JOAN C EDWARDS STADIUM NORTH VIDEOBOARD REMOVAL

Remove old videoboard off of the Shewey Building in North endzone of football stadium.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

JOAN C EDWARDS STADIUM SOUTH BLEACHER REMOVAL

Remove obsolete, unused, and unsafe bleachers in South endzone of football stadium. This will create a much safer environment and additional opportunities for revenue generation.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$0	$0	$0	$0	$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM RESTROOM RENOVATION

The Stadium restrooms are in dire need of renovations. Steel urinals and wash basins need to be replaced. Walls, ceilings, and doors need to be painted. Light fixtures need to be replaced with high efficiency fixtures. Project will improve functionality and aesthetics and improves spectator amenities.

Total Project Cost: $8,946,500

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$7,250,000	$1,696,500	$0	$0	$0	$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM SOUTH ENDZONE PROJECT

Enhance stadium aesthetic and concessions/suite/restroom areas. Plan would involve removing bleacher seating and build out concourse/restrooms/concession opportunities. Increase suite space and premium seating options.

Total Project Cost: $25,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$5,000,000	$5,000,000	$7,500,000	$7,500,000	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC BUILDING RENOVATIONS PHASE 2

Shewey Athletic 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. to 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$580,000	$217,500	$0	$0	$0	$0

MARSHALL UNIVERSITY

SHEWEY ATHLETIC 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$580,000	$217,500	$0	$0	$0

MARSHALL UNIVERSITY

WEIGHT ROOM EQUIPMENT

Dunfee weight room currently has original flooring, in need of replacement. Additionally, the strength and conditioning equipment is dated and lacks uniformity across the board. Replacing all equipment will provide a consistent product and improve productivity, as well as performance.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$500,000	$0	$0	$0	$0

MARSHALL UNIVERSITY

STUDENT/BAND BLEACHER REPLACEMENT

The Student/Band Bleachers in our Basketball facility (Henderson Center) are in a state of disrepair and result in safety concerns for our students. Frequent maintenance is required. Funding will allow replacement of these bleachers.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$0	$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. WVSOM is requesting that the state surplus funds be reappropriated until the project can be completed.

Total Project Cost: $29,000,000

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,500,000	$20,000,000	$7,500,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Main Building C Wing Roof Replacement

The roof on the Main Building C Wing it at the end of its useful life and needs replaced to protect the building and avoid damage. This roof is more than 30 years old.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$500,000	$1,000,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Activities Building HVAC Replacement

The activities building HVAC needs replaced with a more efficient unit. The old unit has needed several repairs.

Total Project Cost: $1,100,000

Revenue Source(s): Other

Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,100,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Graduate Program Teaching Kitchen

Masters in Biomedical Sciences requires nutrition classes. WVSOM does not have the appropriate space at this time to accommodate the number of students the program could include. Renovation of existing space would accommodate this. WVSOM is renting space off campus that cannot be considered a long-term viable solution.

Total Project Cost: $800,000

Revenue Source(s): Other

Operating Impact: There would be increased cost due to the expansion. Once completed there would be increased tuition revenue.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$800,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Water Intrusion C Building and Quad

Prevent the continued degradation of building foundation, environmental mold hazards, and damage to the building envelop.

Total Project Cost: $1,750,000

Revenue Source(s): Other

Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$500,000	$500,000	$750,000	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Robert C Byrd Clinic Roof Replacement

The Robert C. Byrd Clinic serves as the primary clinical site for out first and second year students. It provides the first real world exposure for our students to medical care. The roof on the addition to the clinic is failing. Its replacement will enable the Clinic to continue to serve as an exceptional educational site for our students. WVSOM owns this building.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: Reduce repair costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$1,600,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Maintenance Building Carpentry and Paint Room

Carpentry and painting room does not have adequate air handling/exchange systems. Concerned about OSHA standing.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: One time costs for safety issue.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

OCS Roof Replacement

The OCS (Osteopathic Clinical Sciences) houses our osteopathic manipulation classroom where our first and second year students learn manipulation techniques. It is at the end of its useful life and needs to be replaced to avoid damage.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: Reduce repair expenses

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

Student Center Generator

The Student Center houses our Cafe and conference area. Backup power source is needed for this area for safety and cost of replacement of food items.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Reduce replacement costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

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. Tempered glass will be installed where necessary for safety.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$750,000	$750,000	$500,000	$0	$0	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$100,000	$100,000	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$300,000	$200,000	$0	$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: $1,400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$700,000	$700,000	$0	$0	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$0	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$500,000	$0	$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: $2,450,000

Revenue Source(s): Other

Operating Impact: Approximately $18,000 annual savings.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$450,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: $4,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0

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: $3,000,000

Revenue Source(s): Other

Operating Impact: Reduction in deferred maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,000,000	$1,000,000	$0	$0	$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: $4,500,000

Revenue Source(s): Other

Operating Impact: Utility decline with more energy efficient systems.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,000,000	$2,000,000	$500,000	$0	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$750,000	$250,000	$0	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$250,000	$150,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

RENOVATION BRMC ALLIED HEALTH

Expansion of Allied Health Programs for Nursing Radiologic Tech and Respiratory Therapy, all of which are much needed in the region and nationwide.

Total Project Cost: $12,000,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$4,000,000	$4,000,000	$4,000,000	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,000,000	$1,000,000	$500,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

ROADWAY AND PARKING LOT REPAIRS, RESEALED

Safety of repainted lines, crosswalks, handicapped, etc. and resealing pavement, repair of cracks. Main thoroughfare.

Total Project Cost: $375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$75,000	$0	$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: $2,000,000

Revenue Source(s): Other

Operating Impact: Some savings on efficient lighting and HVAC systems.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$500,000	$500,000	$0	$0

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: $2,500,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$500,000	$0	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$600,000	$1,000,000	$1,000,000	$0	$0	$0

BLUEFIELD STATE UNIVERSITY

Basic Science Auditorium Upgrades

To restore needed seating and provide maintenance for BSU's only auditorium venue on its main campus and restore it use for instructional space.

Total Project Cost: $567,000

Revenue Source(s): Other

Operating Impact: Little to no impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$104,500	$300,000	$162,500	$0	$0	$0

CONCORD UNIVERSITY

STUDENT CENTER RENOVATION

New energy efficient windows.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: savings on utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$700,000	$0	$0	$0	$0

CONCORD UNIVERSITY

CARTER CENTER E&G HVAC/ELECTRICAL/PLUMBING

HVAC controlled space.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: maintenance and utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

ADMINSCIENCE BUILDING RENOVATIONPHASE III

Reliable HVAC system

Total Project Cost: $3,352,000

Revenue Source(s): Other

Operating Impact: less maintenance and utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,352,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

STUDENT CENTER BOILERS

Upgrading Boiler and HVAC save on maintenance and energy cost

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: Save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$200,000	$0	$0	$0

CONCORD UNIVERSITY

ROOF REPLACEMENT CARTER CENTER

New, Safe roof

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: reduce utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$0	$0	$0	$0

CONCORD UNIVERSITY

STOREFRONT REPLACEMENT CARTER CENTER

Replace storefront to help with maintenance cost

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: would save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$800,000	$0	$0	$0

CONCORD UNIVERSITY

DIESEL GENERATOR STUDENT CENTER

Diesel Generator to maintain power during outages. Would reduce spoilage as well.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Savings on Maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$150,000	$150,000	$0	$0	$0

CONCORD UNIVERSITY

ELECTRICAL UPGRADE STUDENT CENTER

Electrical Upgrade would reduce maintenance cost and improve safety

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Savings of maintenance costs and help on utility cost

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$100,000	$0	$0	$0

CONCORD UNIVERSITY

WINDOW REPLACEMENT FINE ARTS BUILDING

window replacement which would extend building life and reduce energy costs.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: savings of maintenance costs and energy costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$225,000	$225,000	$0	$0	$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER ROOF

New safe roof

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: savings on utility and maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,500,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER STORE FRONT

Replace storefront to extend life of building

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Save on maintenance and energy cost

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$800,000	$0	$0	$0

CONCORD UNIVERSITY

BEASLEY STUDENT CENTER ELEVATOR

Elevator replacement which would fix safety conditions and save on maintenance costs

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: savings on maintenance and costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$150,000	$0	$0	$0

CONCORD UNIVERSITY

CARTER CENTER MANSARD REPLACEMENT

New, safe and efficient roof.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance and utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,500,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

CARTER CENTER BOILER REPLACEMENT

Boiler and HVAC Upgrade reduce energy cost and maintenance cost.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Savings on maintenance cost and energy cost.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$750,000	$0	$0	$0

CONCORD UNIVERSITY

WILSON HALL HVAC RENOVATIONS

HVAC and electrical upgrades to help with air problems in building

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: would help save on maintenance and utility cost

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$150,000	$0	$0	$0

CONCORD UNIVERSITY

WILSON HALL WINDOWS

Window Replacement that would reduce energy cost.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Savings of utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$250,000	$0	$0	$0

CONCORD UNIVERSITY

WOODELL HALL NEW WINDOWS

New Windows for repurposed (now academic and student health center) building.

Total Project Cost: $340,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$340,000	$0	$0	$0	$0

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: $4,500,000

Revenue Source(s): Other

Operating Impact: Would reduce maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,250,000	$2,250,000	$0	$0	$0

CONCORD UNIVERSITY

Electric Bleacher System

Bleachers are unsafe, not ADA compliant, and are a code hazard.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Nursing Remodel

Space for new nursing program.

Total Project Cost: $3,200,000

Revenue Source(s): Other

Operating Impact: No operational savings reported.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,200,000	$0	$0	$0	$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: $2,375,000

Revenue Source(s): Other

Operating Impact: Help with maintenance and efficiency costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$675,000	$500,000	$1,200,000	$0	$0	$0

CONCORD UNIVERSITY

Towers Elevator

Replace elevators that are unreliable.

Total Project Cost: $1,100,000

Revenue Source(s): Other

Operating Impact: Less Maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,100,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

Carter Center Practice Facility

A place where student athletes can practice and repurposing an old unsafe area which used to house the pool

Total Project Cost: $1,977,600

Revenue Source(s): Other

Operating Impact: unknown

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,977,600	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

Tennis Court Repurpose

Recreation facility for students

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: negligible

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

CONCORD UNIVERSITY

Carter Center Generator

less power failures

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: savings of maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$150,000	$150,000	$0	$0	$0

CONCORD UNIVERSITY

Fine Arts HVAC

Extend life of building and reduce maintenance expenses

Total Project Cost: $3,500,000

Revenue Source(s): Other

Operating Impact: reduce maintenance expenses

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,750,000	$1,750,000	$0	$0	$0

CONCORD UNIVERSITY

Fine Arts Roof

extend life of buillding

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: savings of maintenance and utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$225,000	$225,000	$0	$0	$0

CONCORD UNIVERSITY

Towers Electrical Upgrade

Upgrade towers power system, could realize savings due to metering

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: reduced utility costs with metering.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$1,000,000	$0	$0	$0

CONCORD UNIVERSITY

Carter Center Elevator Replacement

replace an unreliable elevator. Needed for ADA

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: reduce maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$225,000	$225,000	$0	$0	$0

CONCORD UNIVERSITY

Sidewalk and Stairs (Campus Wide)

Replace unsafe steps and sidewalks. We have steps crumbling and sidewalks that are a tripping hazard.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: reduce maintenance costs and potential for trip and fall hazards

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$750,000	$0	$0	$0

CONCORD UNIVERSITY

Woodell Hot Water Condensate Repair

Building is not regulating hot water correctly. This needs resolved before nursing program moves into the building

Total Project Cost: $120,000

Revenue Source(s): Other

Operating Impact: reduced utility and maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$120,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Physical Plant Roof

replace a roof and HVAC and extend life of building

Total Project Cost: $210,000

Revenue Source(s): Other

Operating Impact: reduced utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$105,000	$105,000	$0	$0	$0

CONCORD UNIVERSITY

Rahall Chiller

increase useful life of building, chiller is at useful life

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$750,000	$750,000	$0	$0	$0

CONCORD UNIVERSITY

Kitchen Replacement

The back of house kitchen needs remolded. Phase 1 to be completed in FY 2025.

Total Project Cost: $1,100,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$500,000	$600,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Student Center Book Store/International Upgrades

Upgrading an area and extending a building's useful life

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$50,000	$50,000	$0	$0	$0

CONCORD UNIVERSITY

Faculty Housing Maintenance

extend useful life of building

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: utility and maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$250,000	$0	$0	$0

CONCORD UNIVERSITY

Vans and Dump Truck

more productive workforce

Total Project Cost: $110,000

Revenue Source(s): Other

Operating Impact: likely to reduce maintenance and energy costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$55,000	$55,000	$0	$0	$0

CONCORD UNIVERSITY

Storage Building Repair

storage for the physical plant

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: likely reduce storage costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$100,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Wilson Hall Bathroom Remodel

extend life of building

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: lower utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$125,000	$125,000	$0	$0	$0

CONCORD UNIVERSITY

LED Stadium Lights

Update stadium lights to more energy and cost efficient lighting.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: reduced rental and utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$500,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Retractable Lift

reduced rental expense

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: reduced rental expense

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$100,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Theatre Lighting

replace dated lighting system

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: reduced operating costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$500,000	$0	$0	$0

CONCORD UNIVERSITY

Seating for HC Paul Theatre

replace outdated seating

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: minimal

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$250,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Communications Program Upgrade

update media program equipment for students

Total Project Cost: $193,500

Revenue Source(s): Other

Operating Impact: likley reduced operating costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$193,500	$0	$0	$0	$0

CONCORD UNIVERSITY

Desktop Replacements

Some computers are more than 10 years old on campus and cannot run new version of Windows.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$250,000	$200,000	$250,000	$0	$0

CONCORD UNIVERSITY

Projector/TV/Screen/Sound Replacements

better learning environment for students

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: likely less troubleshooting costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$50,000	$50,000	$50,000	$50,000	$50,000

CONCORD UNIVERSITY

Security Appliances Replacement

Increased network resilience to help recover from a cyberattack and keep data safe

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: reduced risks

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$200,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Network Switch Replacement

Increased network resiliency and less downtime

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: less repair costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$250,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Server Replacements

increased resiliency of computer network and storage

Total Project Cost: $90,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$45,000	$45,000	$0	$0	$0

CONCORD UNIVERSITY

Phone System Replacement

replace dated phone system with a modern solution

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: reduced troubleshooting costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$150,000	$150,000	$0	$0	$0

CONCORD UNIVERSITY

Fiber/Cable Infrastructure Replacement

replace outdated infrastructure

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$300,000	$0	$0	$0	$0

CONCORD UNIVERSITY

UPS Replacements

Upgrade power backup systems to help prevent failures

Total Project Cost: $50,000

Revenue Source(s): Other

Operating Impact: Savings of maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$25,000	$25,000	$0	$0	$0

CONCORD UNIVERSITY

Banner HR Module

More efficient operations.

Total Project Cost: $134,000

Revenue Source(s): Other

Operating Impact: Savings of personnel time.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$134,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Carpet and ceiling tile replacement

replace unsightly and unsafe carpet and ceiling tiles

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: reduced utility costs and trip hazards

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

CONCORD UNIVERSITY

Demolish Sarvey

Tearing down old building that is not safe.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: Save on utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$175,000	$175,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

KILN BUILDING UPGRADES

upgrades needed

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$125,000	$125,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

another elevator needed

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$125,000	$125,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PENCE HALL RENOVATIONS

Revenue generating and impact enrollment.

Total Project Cost: $7,781,352

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,890,676	$3,890,676	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PRICHARD HALL RENOVATIONS

Revenue generating and impact enrollment.

Total Project Cost: $9,484,504

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$4,742,252	$4,742,252	$0	$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: $450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$225,000	$225,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

PENCE HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$125,000	$125,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Provide usable parking area. Current area floods when rain is heavy.

Total Project Cost: $2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$1,000,000	$0	$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: $1,090,000

Revenue Source(s): Other

Operating Impact: No Impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$545,000	$545,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Parking Garage Maintenance

Following planned maintenance program. Waterproofing, sealing, fixing T-joints, etc. Year 1-2 of planned maintenance completed/ in progress.

Total Project Cost: $998,000

Revenue Source(s): Other

Operating Impact: NO

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$499,000	$499,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Window, Zipper window replacement

Replace building windows, and zipper storefront windows throughout bldg. A&E was completed but insufficient funds to move forward.

Total Project Cost: $1,700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$850,000	$850,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

NAEC Fire Suppression System Upgrades Hanger B

The existing fire suppression system no longer addresses the safety needs of the academic program. The hangar is used for maintenance of airplanes and the existing system is not adequate to accommodate this by code without first removing combustible liquids. Upgrade existing system with foam tanks so mechanical maintenance work can safely be completed, protecting the building occupants, our structure, and meeting compliance regulations.

Total Project Cost: $350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$175,000	$175,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Morrow Hall Restroom Upgrades

Upgrade restrooms to meet ADA guidelines and replace plumbing. Low flow efficiency fixtures. Correct exhausting issues.

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$600,000	$600,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Prichard Hall Restroom Upgrades

Upgrade restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Correct moisture issues.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$150,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Restroom Upgrades

Upgrade public restrooms (x8) to meet ADA guidelines. Low flow efficiency fixtures.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: Additional cost to institution if not completed.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$250,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Feaster Center Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$200,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Ruth Ann Musick Library Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Two restrooms have already been upgraded.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$150,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Falcon Center Partial Plumbing Replacement

Exposed plumbing from 3rd floor has constant leaks and many repairs. Piping needs replaced to correct ongoing issues.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$75,000	$75,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Wallman Hall Restroom Upgrades

Upgrade public restrooms to meet ADA guidelines and replace plumbing. Add low flow efficiency fixtures. Two restroom have already been upgraded.

Total Project Cost: $450,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$225,000	$225,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Musick Library Lighting & Electrical Upgrades

Upgrade light fixtures, electrical panels, switching, and controls.

Total Project Cost: $400,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$200,000	$200,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Lighting Upgrades & Ceiling Systems

Upgrade light fixtures to LED. Suspended ceiling system needs to be upgraded.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$300,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Colebank Hall Lighting Upgrades

Upgrade light fixtures to LED.

Total Project Cost: $255,560

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$127,780	$127,780	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Lighting Upgrades

Upgrade light fixtures to LED specifically wall mounted sconces that do not provide enough light for visibility.

Total Project Cost: $510,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$255,000	$255,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Upgrade Mechanical Control Systems

Education, Hunt Haught Hall, University Terrace, Turley Center, Wallman Hall, and Hardway Hall.

Total Project Cost: $300,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$150,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Nursing Simulation Lab Renovation

Existing space is not operable in current condition. Life safety issues, failed MEP, and poor existing finishes need to be updated.

Total Project Cost: $2,500,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,250,000	$1,250,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Interior Card Access

Install card access door hardware to interior doors for enhanced security.

Total Project Cost: $465,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$232,500	$232,500	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Upgrade Bryant Place Kitchens

Systems have failed to the point these spaces have been taken offline. A&E is currently assisting with plans to restore these spaces into functional spaces.

Total Project Cost: $600,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$300,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Interior Painting

Paint entrances, main corridors, stairwells, and common areas.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$125,000	$125,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Bryant Place Interior Painting

Paint all interior spaces.

Total Project Cost: $516,480

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$243,240	$273,240	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hardway Hall Flooring Upgrades

Flooring is in poor condition, deteriorating in areas which imposes a health risk. Abate and replace 9x9" tile flooring on 1st and 3rd main corridors with VCT. Abate areas covered with rolled carpet that now has become a tripping hazard. Repair all stair treads and risers.

Total Project Cost: $500,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$250,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

General Painting Upgrades

Miscellaneous repairs and paint for building main entrances across campus.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$100,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Hunt Haught Hall Stormwater Mitigation

Upgrades needed.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$100,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

National Aerospace Education Center Stormwater Mitigation

upgrades needed

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: no

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$75,000	$75,000	$0	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Science Building

Replace current science building that is outdated. More ADA accessible. Meet new programmatic needs

Total Project Cost: $35,000,000

Revenue Source(s): Other

Operating Impact: NO

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$8,750,000	$8,750,000	$8,750,000	$8,750,000	$0

FAIRMONT STATE UNIVERSITY

Musick Library Renovations

Building is outdated. MEET PROGRAMMATIC NEEDS.

Total Project Cost: $3,000,000

Revenue Source(s): Other

Operating Impact: NONE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,500,000	$1,500,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Athletic Field - Lower Field Upgrades

Lower Athletic Field needs overall improvements including drainage, dugouts, turf, scoreboard, building, and storage.

Total Project Cost: $5,000,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,500,000	$2,500,000	$0	$0	$0

FAIRMONT STATE UNIVERSITY

Athletic Field - Duvall Rosier Field Upgrades

Duvall Rosier Field needs updates to storage, dugouts, drainage, etc.

Total Project Cost: $700,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$350,000	$350,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - WIFI 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: $540,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$540,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - 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: $130,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$130,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - 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: $300,000

Revenue Source(s): General

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - COMMUNICATIONS AND EMERGENCY NOTIFICATION SYSTEM

Upgrading the campus-wide communication and emergency notification system will benefit the entire campus and community in the case of an emergency or disaster situation.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - 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: $600,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$600,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PEB - 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: $230,000

Revenue Source(s): General

Operating Impact: Decreased maintenance costs and energy savings costs on utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$230,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - RETAINING WALL REPLACE/REPAIR

The retaining walls are showing signs of partial or imminent failure and need repaired/replaced before complete failure or safety issues occur.

Total Project Cost: $300,000

Revenue Source(s): General

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - ROOF REPLACEMENT

Roof replacement will allow the preserve the building and reduce energy expenses. Additionally, it will reduce maintenance costs.

Total Project Cost: $300,000

Revenue Source(s): General

Operating Impact: Reduction in energy expenses and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - HVAC CHILLER UPGRADE/REPLACEMENT

The existing chiller is more than 20 years old and repairs/parts are becoming too expensive.

Total Project Cost: $325,000

Revenue Source(s): General

Operating Impact: Deferred maintenance and energy savings.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$325,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - FACULTY/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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$75,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - CAMPUS WIDE KEY REPLACEMENT

Exterior building doors need to be replaced with new electronic locks to improve security.

Total Project Cost: $1,300,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - HANDRAIL REPLACEMENTS/UPGRADES

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$25,000	$25,000	$50,000	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - PARKING & PAVING 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$165,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - TRACK REPLACEMENT

The current track surface is more than 20 years old and needs replaced.

Total Project Cost: $800,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$800,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - PARTIAL DEMOLITION

Sections of the building prior to 1965 need to be demolished or will require major improvements.

Total Project Cost: $900,000

Revenue Source(s): General

Operating Impact: Utilities and repairs savings; however, replacement administrative office space will need to be identified.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$900,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - 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: $170,000

Revenue Source(s): General

Operating Impact: Potential decrease in insurance premiums

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$170,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - LAND RESOURCES EQUIPMENT REPLACEMENT

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$50,000	$50,000	$250,000	$100,000	$50,000

GLENVILLE STATE UNIVERSITY

MS - 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: $500,000

Revenue Source(s): General

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$250,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PIONEER WAY COMMONS AREA & THROUGHWAY REPLACEMENT

This project will dramatically improve the appeal of the overall campus. This will achieve significantly expanded open space, and a more attractive, efficient, and ADA compliant avenue to travel across campus. With new lighting, sound options, an improved amphitheater, and wide open spaces, the options for events, entertainment, social gatherings, etc. will be significantly increased. The vision is that this will ultimately improve the desire of prospective students to attend the college.

Total Project Cost: $1,800,000

Revenue Source(s): General

Operating Impact: Increased revenues through enrollment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,800,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$250,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

WC - COLLEGE OF HEALTH SCIENCES BUILDOUT

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 West Virginia 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$7,500,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - SAFETY SPRINKLER UPGRADES

Numerous building on campus are in need of upgrades, replacement, or new installation of fire suppression systems.

Total Project Cost: $250,000

Revenue Source(s): General

Operating Impact: Insurance premium deductions.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GH - REPAIR/REPLACE AIR HANDLER UNITS

Existing units fail regularly, creating air quality and health hazards in our largest housing facility.

Total Project Cost: $275,000

Revenue Source(s): General

Operating Impact: Decreased downtime and maintenance/repair costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$275,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - REPAIR/REPLACE DUMBWAITER

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 more than $100K.

Total Project Cost: $50,000

Revenue Source(s): General

Operating Impact: Decreased downtime. Increased safety and efficiency.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$50,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - UNIFIED COOLING SYSTEM

The cooling capability for Louis Bennett Hall is provided primarily by individual units in each room and office. Most units are outdated and impossible to service due to lack of replacement parts. The majority of the units are no longer functional. Temperatures in the summer are typically very uncomfortable and there are often humidity issues as well.

Total Project Cost: $75,000

Revenue Source(s): General

Operating Impact: Decreased repairs and maintenance as well as decreased utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$75,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - WAGNER WING DEMO

Reduces energy expenses and maintenance costs as well as frees up space for additional parking.

Total Project Cost: $1,250,000

Revenue Source(s): General

Operating Impact: Reduction in energy expenses, liability costs, and deferred maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$700,000	$550,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LIB - ROOF REPLACEMENT

Roof replacement will allow the preserve the building and reduce energy expenses. Additionally, it will reduce maintenance costs.

Total Project Cost: $300,000

Revenue Source(s): General

Operating Impact: Reduction in energy expenses and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - ELEVATOR

To allow Pickens Hall to be ADA compliant and expand the building's use for our growing student population.

Total Project Cost: $400,000

Revenue Source(s): General

Operating Impact: Increased housing revenue.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$400,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PH - WILLIAMS WING LOUNGE HVAC REPLACEMENT

Energy savings and efficiency.

Total Project Cost: $90,000

Revenue Source(s): General

Operating Impact: Energy savings and efficiency.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$90,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PEB - REPLACE ROOFTOP UNITS

Reduction in energy expense. Warrantied equipment to reduce in maintenance costs.

Total Project Cost: $200,000

Revenue Source(s): General

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$200,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

PEB - REPLACE POOL EXHAUST FAN

Creates safer environment for those using the pool and surrounding area. Additionally, it preserves the building's structural integrity by reducing moisture caused by humidity.

Total Project Cost: $65,000

Revenue Source(s): General

Operating Impact: Reduction in maintenance costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$65,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - REPLACE CLASSROOM HVAC UNITS

The replacements will provide reliable heating and air to each classroom. The current units are old and parts are obsolete. There is a significant maintenance and energy cost to operate these units.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$100,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

AB - REPLACE OFFICE HVAC UNITS

Replacing old and unreliable HVAC units to more energy efficient units. The current units are getting harder and hard to find replacement parts due to their age. Reliable heating and air conditioning is essential for building preservation and energy efficiency.

Total Project Cost: $75,000

Revenue Source(s): General

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$75,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - REPLACE OFFICE HVAC UNITS

Replacement of HVAC units that are old and unreliable. New, modern units will help provide consistent temperatures to ensure the building's structural integrity as well as provide energy efficiency.

Total Project Cost: $75,000

Revenue Source(s): General

Operating Impact: Reduction in energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$75,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MCCC - GENERATOR REPLACEMENT/REPAIR

To ensure backup power to the building is reliable during a power outage. Without backup power to this building, all commercial appliances (including refrigerators and freezers) are not functionable, thus leading to liability and loss issues.

Total Project Cost: $130,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$130,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

FAB - GENERATOR REPLACEMENT

To replace current, outdated machine with one that is reliable and modern. This replacement will ensure that systems such as performance equipment and instruments are not subjected to humidity or other environmental factors during a power outage.

Total Project Cost: $75,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$75,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LBH - HVAC COIL REPLACEMENT (AS NEEDED)

Replacement of old and unreliable HVAC coils allows for consistent temperatures thus leading to increased energy efficiency and structural integrity.

Total Project Cost: $75,000

Revenue Source(s): General

Operating Impact: Energy and maintenance cost reduction.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$75,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

LIB - REPLACE HVAC CHILLER

Replacement of the current chiller will provide reliable and consistent air temperatures to the building. This will also increase energy efficiency by utilizing a more modern, efficient unit. This will also help the building's structural integrity by eliminating moist air caused by humidity.

Total Project Cost: $135,000

Revenue Source(s): General

Operating Impact: Reduced energy and maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$135,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - LIGHTING

To add or upgrade lighting across campus for safety and security reasons.

Total Project Cost: $125,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$125,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

CW - RE-COMMISSIONING OF ALL BUILDING CONTROLS

Replacement of these systems allow all buildings on campus to be re-commissioned from an air temperature standpoint. When these systems function properly, it allows for energy efficiency, consistency with temperature, and helps maintain the buildings' structural integrity.

Total Project Cost: $1,150,000

Revenue Source(s): General

Operating Impact: Energy expense and maintenance cost reduction.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,150,000	$0	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - LIGHTING REPLACEMENT

Upgrading the lighting at Morris Stadium will increase safety and security, visability on the field, and increased energy savings with new lighting technology.

Total Project Cost: $1,500,000

Revenue Source(s): General

Operating Impact: Energy expense reduction.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,500,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

MS - BLEACHER REPLACEMENT

Replacement of bleachers will lead to increased safety for spectators and allow for a larger capacity.

Total Project Cost: $3,000,000

Revenue Source(s): General

Operating Impact: Increased ticket sale revenue.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$3,000,000	$0	$0	$0	$0

GLENVILLE STATE UNIVERSITY

GEN - TECHNICAL EQUIPMENT

To upgrade technical equipment related to research and facilities to streamline processes and increase efficiency.

Total Project Cost: $210,000

Revenue Source(s): General

Operating Impact: No impact predicted. Some energy and maintenance savings could occur.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$50,000	$50,000	$50,000	$60,000	$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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$936,826	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

HVAC Systems/Building Controls Systems/Electrical Upgrades

Better equipment and electrical infrastructure for the buildings on campus.

Total Project Cost: $7,500,000

Revenue Source(s): Other

Operating Impact: Provide a more adequate area for learning.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$3,500,000	$3,500,000	$500,000	$0	$0	$0

SHEPHERD UNIVERSITY

Roof and Gutters Replacements and Masonry Replenishments

Improved capital assets.

Total Project Cost: $4,050,000

Revenue Source(s): Other

Operating Impact: Protecting the continued aging of buildings.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$4,050,000	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

Sidewalks and Street Repairs

King Street is the main street through the East Campus which includes the majority of the Academic Buildings, the Student Center, Dining Hall, Bookstore, and Football Field. It is in desperate need of paving. The sidewalks lining this street are also in disrepair and are in need of replacement or repair. Completing this project will create a safer and aesthetically pleasing environment for students, visitors, and staff.

Total Project Cost: $1,500,000

Revenue Source(s): Other

Operating Impact: Risk management is the key issue here as well as reduced cost of maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$500,000	$750,000	$0	$0	$0

SHEPHERD UNIVERSITY

Building MEP and ADA upgrades

Cleaner, safer, more accessible buildings for students and employees of Shepherd.

Total Project Cost: $16,200,000

Revenue Source(s): Other

Operating Impact: There would be some impact for short term fixes, but most would go to capital.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$3,700,000	$4,500,000	$4,000,000	$4,000,000	$0

SHEPHERD UNIVERSITY

Building Masonry/Foundational Repairs

Safety and visual appeal for the students and employees.

Total Project Cost: $1,250,000

Revenue Source(s): Other

Operating Impact: Potentially increase revenue by attracting more students. Some costs incurred to fix smaller items.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$1,000,000	$250,000	$0	$0	$0

SHEPHERD UNIVERSITY

Athletic Facilities Repairs and Upgrades

Create an athletic environment that is appealing to potential students

Total Project Cost: $14,925,000

Revenue Source(s): Other

Operating Impact: Nice the facilities are, the more revenue potential by the participants.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$25,000	$900,000	$2,000,000	$0	$6,000,000	$6,000,000

SHEPHERD UNIVERSITY

Building dnd Roof and HVAC Repair and Replacement

Classrooms and Dorms are comfortable for the students

Total Project Cost: $171,311

Revenue Source(s): Other

Operating Impact: Increase retention

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$171,311	$0	$0	$0	$0	$0

SHEPHERD UNIVERSITY

Street and Exterior Maintenance

More efficient flow and visual appeal for the students and employees.

Total Project Cost: $2,450,000

Revenue Source(s): Other

Operating Impact: Streamline traffic and add to visual appeal to help students stay engaged.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$450,000	$1,000,000	$1,000,000	$0	$0

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

Building has been 75% renovated inside. To complete the third floor, the building needs a new roof. It is a slate roof and the building is historical.

Total Project Cost: $200,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses, cleaning, and utilities.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$100,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

MARKETPLACE GENERATOR

A generator is essential to maintain operations of the dining facility during power outages.

Total Project Cost: $1,250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$800,000	$450,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

COLLEGE HALL

Interior renovation, electrical upgrades, lighting/AV, and ADA compliance.

Total Project Cost: $625,000

Revenue Source(s): Other

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$75,000	$400,000	$150,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Door Access/Surveillance

Improvements needed to ensure campus safety.

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: Increase in licensing and maintenance

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Life Safety Upgrades - Academic Buildings

Sidewalk/Road Repairs/Fire Alarm /Generator/ADA Improvements

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$100,000	$650,000	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide Windows/Doors

Windows need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: $3,576,000

Revenue Source(s): Other

Operating Impact: Reduce utility expense.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$950,000	$1,313,000	$1,313,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus-Wide HVAC

Energy savings and increased reliability of operations. Increased student and staff satisfaction. Increased enrollment.

Total Project Cost: $22,441,874

Revenue Source(s): Other

Operating Impact: Reduced utility expense.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$11,220,937	$11,220,937	$0	$0	$0	$0

WEST LIBERTY UNIVERSITY

48572 Hughes Hall Facade Replacement

Replacing the brick faÃ§ade is for both safety purposes and to increase in enrollment.

Total Project Cost: $1,275,000

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$185,000	$490,000	$600,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

48573 Campbell Hall 4th Floor Buildout

Renovation of Campbell Hall 4th floor science programs. Increased enrollment.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$400,000	$400,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

48575 Tennis Court Removal/Student Performance and Green Spa

Courts are unusable. Remove current courts and replace with student green space.

Total Project Cost: $750,000

Revenue Source(s): Other

Operating Impact: none

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$50,000	$450,000	$250,000	$0	$0	$0

WEST LIBERTY UNIVERSITY

Campus Paving

Parking lot repairs to maintain usefulness and prevent damage to vehicles.

Total Project Cost: $985,000

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$185,000	$400,000	$300,000	$50,000	$50,000	$0

WEST VIRGINIA STATE UNIVERSITY

Booker T Washington Project

To renovate and extend the life of historical Malden properties owned by WVSU.

Total Project Cost: $387,000

Revenue Source(s): Other

Operating Impact: These repairs will improve the use of the facilities allowing for auxiliary income.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$387,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

Agriculture Lab

Fifty million dollars coming in for the construction of a new state-of-the-art agriculture lab will add to the agricultural research and development already underway at the institution.

Total Project Cost: $50,000,000

Revenue Source(s): Other

Operating Impact: Potential ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$20,000,000	$20,000,000	$10,000,000	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ROOFS

Preserve the life of the building for 20 to 30 years.

Total Project Cost: $4,300,000

Revenue Source(s): Other

Operating Impact: Reduce the amount of repair costs and ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$4,300,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU HVAC

Repair/Replacement of HVAC systems, ensuring efficient and cost effective future use

Total Project Cost: $4,050,000

Revenue Source(s): Other

Operating Impact: Reduction of costly and frequent maintenance work, and safety and comfort for students and staff

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,600,000	$1,450,000	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ELEVATORS

Replacement/Repair of essential elevators on campus

Total Project Cost: $1,200,000

Revenue Source(s): Other

Operating Impact: Increased safety and convenience/compliance for elevators on campus

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,200,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU ELECTRICAL

Updated electrical panels.

Total Project Cost: $1,000,000

Revenue Source(s): Other

Operating Impact: Updated electrical panels to ensure safety and code compliance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,000,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU SPRINKLER

Update sprinkler system for safety and compliance.

Total Project Cost: $250,000

Revenue Source(s): Other

Operating Impact: Reduces ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$250,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU WINDOW

Repair/replace windows on the front of the Union

Total Project Cost: $150,000

Revenue Source(s): Other

Operating Impact: Reduce ongoing maintenance costs and protect building integrity

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$150,000	$0	$0	$0	$0	$0

WEST VIRGINIA STATE UNIVERSITY

WVSU CLASSROOM UPGRADES

Update classrooms for safety and comfort for students

Total Project Cost: $850,000

Revenue Source(s): Other

Operating Impact: Protects the integrity of the buildings, as well as reduces ongoing maintenance requests

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$850,000	$0	$0	$0	$0	$0

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$12,073,137	$6,402,500	$1,672,000	$1,425,000	$559,800	$350,000
NEW CONSTRUCTION	$49,600,000	$99,450,000	$95,155,000	$46,300,000	$41,250,000	$29,500,000
RENOVATION AND REPAIR	$166,355,865	$240,775,026	$125,489,362	$102,706,999	$71,345,013	$38,550,000
TOTAL	**$228,029,002**	**$346,627,526**	**$222,316,362**	**$150,431,999**	**$113,154,813**	**$68,400,000**

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: $88,146,987

Revenue Source(s): General, Federal

Operating Impact: The Department has submitted an on-going improvement request to increase spending authority in fund 6703 to accommodate a temporary FTE for a construction manager for the project. The Department is also requesting a new appropriation within fund 0465 and funding for the initial operations budget for the facility.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$10,899,050	$20,581,686	$50,666,000	$6,000,251	$0	$0

VETERANS AFFAIRS

FACILITY GENERATOR REPLACEMENT

The current generator is not large enough to service the entire building and is nearing the end of its useful life. The Veterans Nursing Facility is mandated by federal code (38 CFR 51.200) to be equipped with emergency electrical power to protect the health and safety of residents. Upgrading the generator will ensure continuity of operations for patient care.

Total Project Cost: $510,000

Revenue Source(s): Special

Operating Impact: The Department does not anticipate utilizing operational funds for this project. Though replacing the facility's generator will not save on utility costs, we do not anticipate utility costs increasing. Replacing the existing generator soon will, however, save the facility costly, emergency repairs on the old equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$510,000	$0	$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: $725,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$525,000	$200,000	$0	$0	$0	$0

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: $250,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$200,000	$50,000	$0	$0	$0	$0

VETERANS AFFAIRS

CLARKSBURG VNF KITCHEN EXPANSION

The veterans nursing facility is mandated by the federal government (38 CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The federal regulations also state the meals should be prepared by methods that conserve nutritive value, flavor and appearance, and served at proper temperature. Currently, the veterans nursing facility contracts with the Clarksburg VA Medical Center to provide meals to our Veteran residents. The meals are prepared at the VAMC and transported from the VAMC to the veterans nursing facility. The meals are then kept warm using retherm units. The institutional style of food preparation and delivery does not allow flexibility for residents in eating times. The cost is $16 per meal, per resident. The Department seeks to utilize existing space within the nursing facility to construct a commercial kitchen. Renovating the facility to include a central kitchen will provide our residents with a more home-like dining experience. Having an in-house kitchen will allow for food be prepared based on the preferences of the residents and be a more compelling social experience.

Total Project Cost: $3,262,954

Revenue Source(s): Federal

Operating Impact: Once the kitchen is constructed, the Department expects to see increases in operational costs, as the contract for meal serve is phased out. Additionally, the Department expects to see increases in some utility expenses for the new kitchen equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,978,886	$1,284,068	$0	$0	$0	$0

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: $336,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$126,000	$210,000	$0	$0	$0	$0

VETERANS HOME

NURSING STATION

The nursing station is located in a vacant resident room, which was never intended to be a primary work area for nursing care activities. The area is cramped and is a less than functional work space, nor does it offer patient privacy or adequate storage for medical supplies. Providing a dedicated nurse station will provide a functional space for coordinating resident care responsibilities, communication between shifts, medication preparation and deliver and documenting patient records. Renovating a space to be a dedicated nursing station, specifically designed for clinical tasks, will allow the nursing staff to perform their duties more efficiently and provide a more comfortable environment for residents receiving their care. The intention of the dedicated nursing station is to provide our residents with place to receive private, quite care. Upgraded clinical technology within the nursing station will help prevent the spread of pathogens. The Department will be applying for grant funding from the VA to assist in covering the costs of this project. However, the availability of funding from the VA is unknown at this time. Funding this request in FY 2025 will allow the Department to move forward with the project; avoiding increases in material and construction costs. If the improvement request is not approved, the project will be canceled completely as the Veterans Home operational budget can not accommodate the expense.

Total Project Cost: $380,335

Revenue Source(s): General, Federal

Operating Impact: The project will have no impact on operational funds. The utility costs are anticipated to remain the at the same level; no additional personnel are required and there no anticipated increases to maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$80,000	$300,335	$0	$0	$0	$0

VETERANS HOME

HVAC SYSTEM REPLACEMENT

Every resident living space has a commercial-grade HVAC (PTAC) unit installed through an exterior wall. These units provide both heating and cooling. The average lifespan of a PTAC unit is seven years. The units at the Veterans Home are well-maintained and are ten years old. Repairing older units becomes costly and does not guarantee life extension of the unit. The aging units are not as efficient as they once were and require more maintenance. Replacing PTAC units with new models will increase the energy efficiency and reduce maintenance costs. Additionally, updated HVAC system will minimize the spread of airborne infectious diseases by improving indoor air quality.

Plumbing fixtures throughout the facility are extremely old - some original to when the facility opened. Aged plumbing fixtures puts the facility at a higher risk for emergency plumbing problems. Seals and valves wear out which can affect water pressure and lead to leaks. Additionally, the existing plumbing fixtures are not as efficient and use more water than newer components. Replacing plumbing fixtures with a new model designed for low flow will make a positive difference in water savings.

The ceiling tiles throughout the facility are porous fiberboards that are prone to water spots and sagging and attract mold and mildew. Fiber ceiling tiles stained by water damage are considered a potential bacteria breeding ground and pose a health risk to the residents and staff. Replacing the existing fiber ceiling tiles with pvc ceiling tiles will reduce health risks associated with mold and mildew.

The facility does not have Wi-Fi installed in any building on the campus. Internet is accessed through CAT 5 cabling and is only available in three of the buildings. During Federal VA inspections, the facility has had to purchase hot spots to allow the inspectors to perform virtual inspections. Installing Wi-Fi at the facility will allow for internet access in every building.

Should the one-time improvement is not approved, the Department will not have enough funding to execute this project in its entirety.

Total Project Cost: $702,040

Revenue Source(s): General, Federal

Operating Impact: Once upgraded, the new, more energy-efficient HVAC system will result in lower heating and cooling costs, and replacing leaking plumbing fixtures will reduce costs in the facilities operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$401,569	$300,471	$0	$0	$0	$0

VETERANS HOME

VETERANS HOME - KITCHEN EQUIPMENT REPLACEMENT

The Department is requesting one-time funding to replace antiquated kitchen equipment at the Veterans Home in Barboursville. The Veterans Home is federally mandated (38.CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The facility must provide each resident with food prepared by methods that conserve nutritive value, flavor, and appearance and served at proper temperature.

The Veterans Home in Barboursville is home to over 80 residents. The facility provides each resident three meals daily as well as a daily snack. All of the kitchen equipment is heavily utilized. The average life-span of commercial kitchen equipment is 10-12 years. Through timely maintenance, the kitchen equipment at the Veterans Home has surpassed its life expectance as many pieces of equipment were purchased in the early 2000's. An example: One of the oven/stove combo's was purchased in 1997, the other 2005. The Department has submitted an FY 2025 one-time improvement Request for this project.

Total Project Cost: $175,000

Revenue Source(s): General

Operating Impact: Though dutifully maintained, repair costs for the antiquated equipment are rising annually. At times, pieces of equipment have been disabled for long periods of time due to expensive repair costs or inability to find parts. When vital pieces of kitchen equipment are out of service, this leaves the kitchen staff in a situation that requires last-minute menu changes and a more labor-intensive meal prep, which increases staff hours. More modern kitchen equipment now have Energy Star ratings, which will save the facility in monthly utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$175,000	$0	$0	$0	$0

TOTAL DEPARTMENT OF VETERAN'S ASSISTANCE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,161,000	$585,000	$650,000	$0	$0	$0
NEW CONSTRUCTION	$10,899,050	$20,581,686	$50,666,000	$6,000,251	$0	$0
RENOVATION AND REPAIR	$2,660,455	$1,934,874	$0	$1,395,000	$0	$0
TOTAL	**$14,720,505**	**$23,101,560**	**$51,316,000**	**$7,395,251**	**$0**	**$0**

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: $11,625,000

Revenue Source(s): Federal

Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$9,221,000	$2,404,000	$0	$0	$0	$0

ADJUTANT GENERAL

MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

This project will construct 85,434 square feet (SF) with units consisting of; WP4VAA with 237 pieces of rolling stock. This project will support 1528th FSC and part of the Recruiting and Retention BN. These units currently operate out of 43% of the required space and are deficit 20,859 SF. The Readiness Center will consist of approximately 36,657 square feet. The current facilities do not meet Federal requirements. Lacking spaces include training, administrative, supply room, toilets/showers, locker room, privately owned vehicle parking, military parking, and unheated storage space. Additionally, there is no maintenance training bay. This project will replace the WVARNG units that is currently assigned to the facility located in Martinsburg. The new facility will replace the older, more outdated, facility with a new, modern and appropriately sized facility.

Total Project Cost: $26,000,000

Revenue Source(s): General, Federal

Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$2,000,000	$8,000,000	$8,000,000	$8,000,000	$0	$0

ADJUTANT GENERAL

Wheeling AFRC Windows and Doors

REPLACING WINDOWS AND DOORS AT WHEELING ARMED FORCES RESERVE CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: $600,000

Revenue Source(s): General, Federal

Operating Impact: REPLACING WINDOWS AND DOORS AT WHEELING ARMED FORCES RESERVE CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

ADJUTANT GENERAL

Morgantown RC HVAC Controls

REPLACING THE HVAC CONTROLS AT THE MORGANTOWN READINESS CENTER WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: $150,000

Revenue Source(s): General, Federal

Operating Impact: REPLACING THE HVAC CONTROLS AT THE MORGANTOWN READINESS CENTER OFFICE WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$0	$0	$0	$0

ADJUTANT GENERAL

Bluefield Armory Fencing

REPLACING FENCING AT THE BLUEFIELD ARMORY WILL RESULT IN IMPROVED SAFETY.

Total Project Cost: $500,000

Revenue Source(s): General, Federal

Operating Impact: REPLACING FENCING AT THE BLUEFIELD ARMORY WILL YIELD LESS REPAIR COST.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$500,000	$0	$0	$0	$0

ADJUTANT GENERAL

Bluefield Armory Outdoor Lighting

IMPROVING THE OUTDOOR LIGHTING AT THEBLUEFIELD ARMORY WILL RESULT IN ENERGY EFFICIENCY SAVINGS, IMPROVE SAFETY, AND YIELD LESS REPAIR COSTS.

Total Project Cost: $600,000

Revenue Source(s): General, Federal

Operating Impact: IMPROVING THE OUTDOOR LIGHTING AT THEBLUEFIELD ARMORY WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$600,000	$0	$0	$0	$0

ADJUTANT GENERAL

Elkins AFRC HVAC & Structural Design

DESIGNING HVAC REPLACEMENT & DOOR/FLOOR REPAIRS AT ELKINS AFRC WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Total Project Cost: $300,000

Revenue Source(s): General, Federal

Operating Impact: DESIGNING HVAC REPLACEMENT & DOOR/FLOOR REPAIRS AT ELKINS AFRC WILL RESULT IN ENERGY COST SAVINGS ON LOWER UTILITY BILLS AND LESS REPAIR COSTS.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$300,000	$0	$0	$0	$0

ADJUTANT GENERAL

Camp Dawson Covered Training Area Design/Construction

THE PROJECT WILL PROVIDE A COVERED TRAINING AREA FOR SERVICE MEMBERS AND UNITS TRAINING AT CAMP DAWSON TO CONDUCT PHYSICAL TRAINING (PT) AND THE ARMY COMBAT FITNESS TEST (ACFT). THE CURRENT PT FIELD IS UNCOVERED, WHICH ALLOWS WATER TO POOL IN THE GRASS, WHICH IS NOT IDEAL FOR CONDUCTING THE ACFT.

Total Project Cost: $8,300,000

Revenue Source(s): Federal

Operating Impact: NONE

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$7,221,000	$1,079,000	$0	$0	$0

ADJUTANT GENERAL

Bluefield RC New Bldg Design

To design a new 51,185 SQFT National Guard Readiness Center (RC) to bring the current RC up to standards and build out required space for the assigned units at the Bluefield Armory. The Armory building was constructed in 1964 and has outlived its design. Operating cost and electrical capabilities have been stretched to maximum allowance. This facility is designed to meet the administrative, logistical, and operational requirements for the following units: DET 1, 2, 3 1st Squadron, 150th CAL REGIM, DET 1, CO D 230th Support Battalion and a local recruiting and retention station.

Total Project Cost: $2,437,500

Revenue Source(s): General, Federal

Operating Impact: Increased utility costs and possibly an additional trade specialist after building construction is completed.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$2,437,500	$0	$0	$0	$0

ADJUTANT GENERAL

Charleston JFHQ New Building Design

This new Joint Forces Headquarters (JFHQ) Readiness Center facility design will include a backup emergency generator organizational and personally owned vehicle (POV) parking, and records storage area. This facility will also be constructed to complete local, state and federal building codes. It will allow the consolidation of WV Army National Guard elements that should be at this location, but are currently not stationed here due to space limitations. This project is critical to the State of West Virginia due to the current state of the facilities that support 297 Soldiers and support civilians of the WV National Guard. The current facility was built in 1961 and has been manipulated over time to meet the minimum of standards. Due to the lack of space and functional configuration of space, the facilities have a deficit in space needed in areas for Administrative, Classroom, Conference areas and Record Storage.

Total Project Cost: $6,000,000

Revenue Source(s): General, Federal

Operating Impact: Increased utilities costs and additional trade specialists after building construction is completed.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$6,000,000	$0	$0	$0	$0

ADJUTANT GENERAL

Kenova AFRC Addition

A specially designed National Guard/Reserve Center Building Add/Alt of permanent construction. This project includes the addition of 9,653 SQFT of administrative space and alteration of 88 SQFT of existing space. This facility will support the HHD 2-19th SFG, CO E. SPT BN 2-19th SFG, DET 1&2 SFG and their required equipment. This Project is critical to the state of West Virginia due to the current situation of a 27 year old building (1996) which does not meet current building codes, nor space criteria or design for the assigned units. An addition/alteration project would assist in correcting the main issues at the Readiness Center. With the addition of properly configured administrative space along with renovation of existing space into needed lactation room; the majority of the issues can be addressed without the need for a new center.

Total Project Cost: $5,733,000

Revenue Source(s): General, Federal

Operating Impact: Increased operating, maintenance, and utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$1,500,000	$2,900,000	$1,333,000	$0	$0	$0

ADJUTANT GENERAL

Wheeling AASF2 Hangar Addition

A specially designed Aircraft Maintenance Hanger addition/alteration of permanent construction. It includes hanger door, fire suppression, alter portions of existing building and expand hangar floor space. It will add an additional 12,230 SF and alteration of 1,200 SF of permanent type construction to serve the missions of the assigned WV National Guard units. The project will provide Aviation Hangar Operations & Maintenance Space and provide sustainability/energy measures and add space for an additional 21 aircraft. Failure to modernize this facility will impact the AASF's ability to sustain high quality maintenance support to the Army National Guard during this time of sustained war fighting. The AASF must be able to maintain an operational pace with training activities and provide aviation training. The continued inefficiency of the facility will adversely impact readiness posture both at the State and national level.

Total Project Cost: $6,750,000

Revenue Source(s): Federal

Operating Impact: Increased operating, maintenance, and utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$2,700,000	$3,300,000	$750,000	$0	$0	$0

ADJUTANT GENERAL

Williamstown AASF1 Hangar Addition

This project adds space to support 20 aircraft. Modernization is required for the current mission of aviation sustainment and maintenance. This project is to construct an addition of 7,521 SF and alteration of 1,100 SF of permanent type construction to serve the missions of the assigned WV National Guard units. The space will permit all personnel to perform the necessary tasks that will improve the units' readiness. This project is critical to the state of WV due to the current situation of the facility. The facility was constructed in 1991 with no updates since then. Rapid improvements in aviation repair technology have caused the facility to become inadequate and inefficient in most accompanying shops. Changes in supported aircraft, technology, and size of mission support have rendered the existing facility to be inadequate to provide high quality, on-time aviation maintenance support. The main hanger space is significantly undersized.

Total Project Cost: $5,000,000

Revenue Source(s): Federal

Operating Impact: Increased operating, maintenance, and utility costs

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$2,200,000	$2,050,000	$750,000	$0	$0	$0

ADJUTANT GENERAL

Parkersburg RC Design

The federal portion of the Readiness Center will contain approximately 60,000 square feet, and the field maintenance shop is all federal and will contain approximately 23,500 square feet. The state enhancement to the Readiness Center will likely contain approximately 15,000 to 20,000 additional square feet. Both buildings need constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment. This project will replace the WV Army National Guard unit that is currently assigned to the facility located at Blizzard Drive in Parkersburg, WV. The new facility will replace the older, more outdated, facility with a new, modern and appropriately sized facility. This project will also serve as a partnership between the WV Army National Guard and WVU-Parkersburg where both entities will jointly construct and jointly use space that will be beneficial to both organizations.

Total Project Cost: $4,125,000

Revenue Source(s): General, Federal

Operating Impact: increase operating, maintenance, and utility costs after building construction is completed.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$0	$4,125,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Mt Olive Correctional Ctr - Security Doors

Safety and security of the facility, staff, inmates, and public.

Total Project Cost: $1,056,364

Revenue Source(s): General

Operating Impact: Costs associated with project will not have an impact on the operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,056,364	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Salem Gate Project

Improve facility security as sally port gates and controls are always in need of repairs.

Total Project Cost: $207,420

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$207,420	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN CORRECTIONAL CENTER LIGHTNING SUPPRESSION

When built, the facility was not properly grounded and is often hit with lightning strikes which causes damage. This will correct that issue.

Total Project Cost: $1,717,311

Revenue Source(s): General

Operating Impact: Save on insurance claims and property damage.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$683,000	$1,034,311	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN CORRECTIONAL CENTER ELECTRIC LOCKING SYSTEM

Update old system and make the facility more secure.

Total Project Cost: $946,050

Revenue Source(s): General

Operating Impact: Savings to ongoing maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$400,000	$546,050	$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: $368,273

Revenue Source(s): General

Operating Impact: Safety and security of facility. No impact on the General Revenue operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$368,273	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ESCO PROJECTS

Provide energy savings update to facilities. New light fixtures, sealing around doors, window tinting, etc. All items will drastically increase energy efficiency.

Total Project Cost: $13,154,712

Revenue Source(s): General

Operating Impact: Save money on utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$2,866,279	$1,833,615	$1,977,063	$2,057,670	$2,141,477	$2,278,608

DIVISION OF CORRECTIONS AND REHABILITATION

DENMAR CORRECTIONAL CENTER WATER TANKS CONSTRUCTION

Replace equipment that is past its life cycle and does not provide enough water for the facility.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: Save on maintenance costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$100,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

SALEM ROOF REPLACEMENT FOR ADMIN BUILDING

Replacement of roofs in Building A and B. This will insure safety of the equipment and staff working in the facility.

Total Project Cost: $133,300

Revenue Source(s): General

Operating Impact: No impact on facility operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$133,300	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

ELECTRONIC LOCKING CONTROL SYSTEM

Update locking control systems that are past their life cycle and in constant need of repairs. This will enhance facility security and public safety.

Total Project Cost: $12,450,091

Revenue Source(s): Special

Operating Impact: Reduce constant maintenance on old systems.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$6,077,236	$5,000,000	$1,372,855	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN ROOFTOP HVAC REPLACEMENTS

Update old HVAC systems.

Total Project Cost: $6,000,000

Revenue Source(s): General

Operating Impact: Minimize the maintenance costs by using more energy efficient equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$2,400,000	$2,200,000	$1,400,000	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

NCRJ PRE TREATMENT PLANT PROJECT

Address issues with the wastewater problems that have plagued the facility and caused ongoing litigation with the city due to the sewer issues.

Total Project Cost: $1,145,987

Revenue Source(s): Other

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,145,987	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

DRK WASTEWATER TREATMENT PLANT

New wastewater treatment plant is needed. The old one is not functioning properly and is in need of immediate repair.

Total Project Cost: $1,762,899

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,762,899	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC FIRE SUPPRESSION SYSTEM

Update outdated fire suppression system, which will allow facility to meet codes for fire suppression.

Total Project Cost: $4,000,000

Revenue Source(s): General

Operating Impact: Possible savings via reduced maintenance cost on old equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$3,000,000	$1,000,000	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HCC ROOF REPLACEMENT PROJECT

Roof replacement for Huttonsville.

Total Project Cost: $456,383

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$456,383	$0	$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. Cost estimates will be pursued will be once the architect is done with designing.

Total Project Cost: $22,348,871

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$15,450,187	$5,698,915	$0	$0	$0	$0
RENOVATION AND REPAIR	$1,199,769	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Huttonsville Correctional Electronic Security System and Doo

Update of electronic security system that is outdated.

Total Project Cost: $704,425

Revenue Source(s): General

Operating Impact: No impact on operating budget.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$704,425	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

. Multi-facility Fire Alarm System Projects $1,746,000

Facility and public safety. The old equipment is past its life cycle and parts can no longer be found.

Total Project Cost: $183,600

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$183,600	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Electronic Security-CCC

Updated Facility Security.

Total Project Cost: $250,000

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$75,000	$175,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Electronic Security-CRJ

Update old electronic security systems.

Total Project Cost: $931,900

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$431,900	$500,000	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Cameral Surveillance-CRJ

Upgraded security project.

Total Project Cost: $645,161

Revenue Source(s): Other

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$400,000	$245,161	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Commercial Washer extractors-CRJ

Save on the regular maintenance of washers.

Total Project Cost: $100,000

Revenue Source(s): Other

Operating Impact: Minimal.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$100,000	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Roof Replacement Main Building and Visitation Building-DCC

Prevent water damage to buildings and equipment.

Total Project Cost: $1,150,000

Revenue Source(s): General

Operating Impact: Maybe save on ongoing repairs and possible long term water damage.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$650,000	$500,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Wastewater Treatment-DCC

Proper functionality with the waste water system and no longer having to do constant repairs on the new system.

Total Project Cost: $8,290,000

Revenue Source(s): General

Operating Impact: Savings on maintenance.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$4,000,000	$3,630,000	$0	$0	$0
RENOVATION AND REPAIR	$550,000	$110,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Elevators-DCC

Facility will be more accessible.

Total Project Cost: $1,627,415

Revenue Source(s): General

Operating Impact: Lower costs of maintenance on old elevators.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$620,000	$1,007,415	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC AC and Control system-DCC

Replacement of equipment past its useful life.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: Savings on repeated maintenance issues.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$25,000	$75,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC Building Automated Controls-DRK

Multi-facility HVAC and building automation project.

Total Project Cost: $500,000

Revenue Source(s): General

Operating Impact: Savings on maintenance issues with current systems.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$25,000	$275,000	$200,000	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Roof Replacement -DRK

Protect building and equipment from water damage.

Total Project Cost: $1,500,000

Revenue Source(s): General

Operating Impact: Prevent water damage to facility and equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$350,000	$1,150,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Electronic Security System-DRK

Updated security for the facility.

Total Project Cost: $450,000

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$200,000	$250,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Camera Surveillance project-ERJ

Update security for the facility and to create a safer workplace and atmosphere.

Total Project Cost: $967,472

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$160,000	$807,472	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC and Building Automation Controls-ERJ

Update outdated equipment.

Total Project Cost: $2,500,000

Revenue Source(s): General

Operating Impact: Possible savings via more efficient equipment and reduced utility costs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$200,000	$300,000	$1,000,000	$1,000,000	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC and Building Automation Controls-KHRJC

Update equipment that is past its life cycle.

Total Project Cost: $500,000

Revenue Source(s): General

Operating Impact: Lower ongoing maintenance costs for HVAC systems.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$25,000	$125,000	$350,000	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

HVAC Building Automated Controls-LYRJ

Update old equipment.

Total Project Cost: $500,000

Revenue Source(s): General

Operating Impact: Possible savings on continuing maintenance and upkeep of old system.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$225,000	$225,000	$50,000	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Fire Alarm System-MOCC

Update the outdated fire alarm system.

Total Project Cost: $800,000

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$300,000	$500,000	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Sally Port Gate-NCRJ

Public safety and facility security.

Total Project Cost: $181,587

Revenue Source(s): Other

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$181,587	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Electronic Security-SCC

Update the old electronic security system.

Total Project Cost: $938,500

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$138,000	$800,500	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

Hot water Heater projects-SWRJ

Update old equipment.

Total Project Cost: $237,000

Revenue Source(s): Other

Operating Impact: Save on maintenance on old equipment.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$237,000	$0	$0	$0	$0	$0

DIVISION OF CORRECTIONS AND REHABILITATION

GENE SPADARO JUVENILE CENTER-DOORS AND LOCKS

Improve security of the facility.

Total Project Cost: $350,000

Revenue Source(s): General

Operating Impact: Save on maintenance of old security system.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$350,000	$0	$0	$0	$0

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the maintenance, renovation, or replacement of 90 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.

Includes improvement package #3 for Physical Security of WVSP Locations.

Total Project Cost: $4,257,444

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$0	$2,727,444	$0	$0	$0	$0
RENOVATION AND REPAIR	$250,000	$280,000	$250,000	$250,000	$250,000	$250,000

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: $24,141,538

Revenue Source(s): Special, Federal

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$5,939,267	$5,939,267	$3,065,751	$3,065,751	$3,065,751	$3,065,751

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: $5,571,062

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,889,531	$1,889,531	$448,000	$448,000	$448,000	$448,000

WEST VIRGINIA STATE POLICE

PURCHASE OF TAZERS

Tasers provide a secondary non-lethal weapon for the troopers to carry.

Total Project Cost: $2,453,022

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$408,837	$408,837	$408,837	$408,837	$408,837	$408,837

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: $7,096,303

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$1,658,350	$1,759,343	$1,812,123	$1,866,487	$0	$0

WEST VIRGINIA STATE POLICE

BODY CAMERAS

Body cameras for officer and public safety.

Total Project Cost: $2,483,088

Revenue Source(s): General

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$413,848	$413,848	$413,848	$413,848	$413,848	$413,848

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: $1,911,759

Revenue Source(s): Other

Operating Impact: None.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$637,253	$637,253	$637,253	$0	$0	$0

WEST VIRGINIA STATE POLICE

WVSP HEADQUARTERS RENOVATIONS

The State Police is in the process of replacing the roof and HVAC system at its headquarters location on Jefferson Road in South Charleston. In FY 2021 and FY 2022 our agency was allowed to transfer a total of $6,300,000 in expiring funds to reappropriated Capital Outlay 0453-75500 for the purpose of addressing this need. It is expected to be completed by the end of FY 2024 to mid-FY 2025.

Total Project Cost: $6,300,000

Revenue Source(s): General

Operating Impact: Fewer repairs.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$6,300,000	$0	$0	$0	$0	$0

TOTAL DEPARTMENT OF HOMELAND SECURITY

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
EQUIPMENT	$13,257,359	$20,585,571	$11,690,812	$7,402,923	$4,336,436	$4,336,436
NEW CONSTRUCTION	$33,071,187	$44,136,415	$11,912,000	$8,000,000	$0	$0
RENOVATION AND REPAIR	$25,671,249	$20,511,376	$7,714,918	$4,107,670	$2,391,477	$2,528,608
TOTAL	**$71,999,795**	**$85,233,362**	**$31,317,730**	**$19,510,593**	**$6,727,913**	**$6,865,044**

DEPARTMENT OF HEALTH FACILITIES

DEPARTMENT OF HEALTH FACILITIES

BATEMAN REPAIRS

These funds are being used for the installation of standby or emergency electrical power systems.

Total Project Cost: $211,470

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$211,470	$0	$0	$0	$0	$0

DEPARTMENT OF HEALTH FACILITIES

Mitchell Bateman Hospital

These funds are being used to furnish and install new flooring in Dietary (approximately 6,000 square feet).

Total Project Cost: $254,950

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$254,950	$0	$0	$0	$0	$0

DEPARTMENT OF HEALTH FACILITIES

William R Sharpe Jr Hospital

These funds are being used to remodel eight elevators.

Total Project Cost: $577,527

Revenue Source(s): General

Operating Impact: N/A.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$577,527	$0	$0	$0	$0	$0

TOTAL DEPARTMENT OF HEALTH FACILITIES

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$1,043,947	$0	$0	$0	$0	$0
TOTAL	**$1,043,947**	**$0**	**$0**	**$0**	**$0**	**$0**

WEST VIRGINIA DEPARTMENT OF TOURISM

DIVISION OF CULTURE AND HISTORY

CAMP WASHINGTON CARVER FIRE SUPPRESSION SYSTEM

Fire suppression system at Camp Washington Carver.

Total Project Cost: $300,000

Revenue Source(s): General

Operating Impact: This project will be supported by Cultural Facilities Funding.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$150,000	$150,000	$0	$0	$0

DIVISION OF CULTURE AND HISTORY

GILDING OF STATE SEAL

Gilding of the state seal.

Total Project Cost: $150,000

Revenue Source(s): General

Operating Impact: Reappropriated funds in place to support this project.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$50,000	$50,000	$50,000	$0	$0

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$250,000	$0	$0	$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER NETWORK INFRASTRUCTURE MODERNIZATION

Cultural Center network infrastructure modernization.

Total Project Cost: $100,000

Revenue Source(s): General

Operating Impact: Reappropriated funds/cultural facilities funding in place to support this project.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$100,000	$0	$0	$0	$0

WEST VIRGINIA DEPARTMENT OF TOURISM

DIVISION OF CULTURE AND HISTORY

NATURAL RESOURCE OUTDOOR EXHIBIT

This will be an outdoor exhibit highlighting the many industries that make up West Virginia.

Total Project Cost: $5,300,000

Revenue Source(s): Other, General

Operating Impact: 0

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$5,300,000	$0	$0	$0	$0	$0

EDUCATIONAL BROADCASTING AUTHORITY

NETWORK OPERATIONS BUILDING REPAIRS

The effects of not having the improvement funded would be continued deterioration of the building which would cost more in the long run. Studio would allow for WV Public Broadcasting to better serve the citizens of West Virginia by ensuring they are able to be informed about items going through the Legislature.

Total Project Cost: $175,000

Revenue Source(s): General

Operating Impact: Insuring that the sewer line is repaired will save on replacing equipment that could be damaged. Once the studio is upgraded we have the possibility of renting in out to generate revenue.

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
RENOVATION AND REPAIR	$0	$175,000	$0	$0	$0	$0

TOTAL WEST VIRGINIA DEPARTMENT OF TOURISM

Estimate by Category and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
NEW CONSTRUCTION	$5,300,000	$0	$0	$0	$0	$0
RENOVATION AND REPAIR	$0	$575,000	$450,000	$50,000	$0	$0
TOTAL	**$5,300,000**	**$575,000**	**$450,000**	**$50,000**	**$0**	**$0**

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
COUNCIL FOR C&T COLLEGE EDUCATION	$13,555,000	$15,315,000	$4,170,000	$13,500,000	$0	$0
DEPARTMENT OF ADMINISTRATION	$62,001,890	$67,295,600	$54,667,442	$51,304,137	$48,471,781	$29,611,115
DEPARTMENT OF COMMERCE	$5,250,000	$5,600,000	$7,800,000	$6,500,000	$6,500,000	$4,500,000
DEPARTMENT OF EDUCATION	$4,000,000	$2,500,000	$2,200,000	$2,500,000	$2,200,000	$2,000,000
DEPARTMENT OF HEALTH FACILITIES	$1,043,947	$0	$0	$0	$0	$0
DEPARTMENT OF HOMELAND SECURITY	$71,999,795	$85,233,362	$31,317,730	$19,510,593	$6,727,913	$6,865,044
DEPARTMENT OF TRANSPORTATION	$11,350,000	$11,350,000	$11,350,000	$11,350,000	$11,350,000	$11,350,000
DEPARTMENT OF VETERAN'S ASSISTANCE	$14,720,505	$23,101,560	$51,316,000	$7,395,251	$0	$0
ELECTED OFFICIALS	$0	$33,500,000	$30,000,000	$25,000,000	$0	$0
HIGHER EDUCATION POLICY COMMISSION	$228,029,002	$346,627,526	$222,316,362	$150,431,999	$113,154,813	$68,400,000
WEST VIRGINIA DEPARTMENT OF TOURISM	$5,300,000	$575,000	$450,000	$50,000	$0	$0
TOTAL	**$417,250,139**	**$591,098,048**	**$415,587,534**	**$287,541,980**	**$188,404,507**	**$122,726,159**